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Proposed programme budget for the biennium 2014-2015*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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Overview

Table 2.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	666 740 300
Technical adjustments (removal of non-recurrent requirements)	(5 426 800)
New mandates	19 403 100
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(17 749 100)
Total resource change	(3 772 800)
Proposal of the Secretary-General for 2014-2015[a]	662 967 500

[a] At 2012-2013 revised rates.

Table 2.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	1 838	1 USG, 1 ASG, 5 D-2, 20 D-1, 191 P-5, 383 P-4, 373 P-3, 24 P-2/1, 84 GS (PL), 702 GS (OL), 15 LL and 39 TC
New	1	1 P-4 at Headquarters (subprogramme 1)
Reclassification	23	1 post from D-1 to D-2 (subprogramme 2, Headquarters)
		6 posts from P-3 to P-4 (subprogramme 4, Headquarters)
		8 posts from P-2 to P-3 (subprogramme 3, Headquarters)
		8 posts from P-2 to P-3 (subprogramme 3, Geneva)
Redeployment	39	34 posts (1 P-3, 1 P-2, 3 GS (PL) and 29 GS (OL)) at Headquarters from subprogramme 2 to subprogramme 4
		2 GS (PL) posts at Headquarters from subprogramme 3 to subprogramme 4
		1 P-4 post from subprogramme 2 to subprogramme 1, Headquarters, in conjunction with 1 P-3 post from subprogramme 1 to subprogramme 2, Headquarters
		1 P-2 post from subprogramme 2 to subprogramme 4, Headquarters
Abolishment	(99)	4 GS (PL), 56 GS (OL) and 39 TC posts at Headquarters (subprogrammes 3 and 4)
Proposed for the biennium 2014-2015	1 740	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 390 P-4, 383 P-3, 8 P-2/1, 80 GS (PL), 646 GS (OL) and 15 LL

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and Crafts; USG, Under-Secretary-General; XB, extrabudgetary.

	Number	*Level*
Jointly financed budget (Vienna)		
Approved for the biennium 2012-2013	174	1 D-1, 20 P-5, 43 P-4, 21 P-3, 3 P-2/1, 6 GS (PL) and 80 GS (OL)
New	1	1 P-2 (subprogramme 2)
Reclassification	3	3 posts from P-2 to P-3 (subprogramme 3)
Redeployment	5	2 GS (OL) posts from subprogramme 4 to subprogramme 3
		1 P-2 post from subprogramme 2 to subprogramme 3
		1 P-4 post from subprogramme 3 to subprogramme 2, in conjunction with 1 P-3 post from subprogramme 2 to subprogramme 3
Proposed for the biennium 2014-2015	175	1 D-1, 20 P-5, 43 P-4, 24 P-3, 1 P-2/1, 6 GS (PL) and 80 GS (OL)

Overall orientation

2.1 The overall objectives of the programme are: (a) to facilitate, through the provision of procedural and technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General and First Committees, its Special Political and Decolonization (Fourth) Committee and various subsidiary organs, and its Second and Third Committees, the Economic and Social Council and most of the Council's subsidiary and ad hoc bodies, and the special United Nations conferences and meetings dealing with disarmament, international security and economic, social and related matters; and to assist in the revitalization efforts of the Assembly and other United Nations bodies, including through the substantive servicing of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly; (b) to provide substantive and technical secretariat servicing to the Committee on Conferences; (c) to ensure, through integrated global management, the provision of high-quality conference-servicing support to all intergovernmental and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienna and Nairobi, and other conferences and meetings held under the auspices of the United Nations, taking into account the principle that equal treatment is to be given to all established official languages in each organ of the Organization; (d) to provide protocol, liaison and representational functions for the Secretary-General, host Governments and Member States; and (e) to ensure the uninterrupted delivery of services during the implementation of the capital master plan at Headquarters.

2.2 The basic mandates for the programme are contained in the rules of procedure of the principal organs of the United Nations. Additional mandates are stipulated by resolutions of the General Assembly and the Economic and Social Council, in particular resolutions on the reform and revitalization of the Assembly and on the pattern of conferences. Overall intergovernmental direction concerning the organization and servicing of meetings is given by the Assembly on the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B, in which the terms of reference of the Committee were established. The Under-Secretary-General for General Assembly and Conference Management will continue to be responsible for all the activities of the Department for General Assembly and Conference Management and for guiding integrated global conference management involving Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, which includes the establishment of conference management policies, practices, standards and procedures and the allocation of resources under the relevant budget section, in accordance with Assembly resolution 57/283 B and the Secretary-General's bulletin on the organization of the Department for General Assembly and Conference Management (ST/SGB/2005/9).

2.3 The Department at Headquarters and the conference-servicing organizational entities at the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of the programme and the achievement of its objectives. Guided by General Assembly resolutions 57/300 and 66/233, as well as the provisions relevant to conference services of the Assembly's resolutions on the revitalization of its work and on multilingualism, the biennial programme plan for the period 2014-2015 is aimed at making further progress in integrated global management and providing high-quality documents in a timely manner in all official languages, as well as high-quality conference services to Member States at all duty stations, and achieving those aims as efficiently and cost-effectively as possible. During the biennium 2014-2015, the Department will continue to provide, in a proactive manner, the intergovernmental and expert bodies it services with technical, procedural and substantive secretariat, protocol and liaison, and conference-servicing support so as to achieve synergies and full-system benefits across the four conference-servicing duty stations.

2.4 The Department will continue to focus on advance planning for the effective management of conference services, optimize workflow, align capacity with expected output and pay special attention to the end results and overall performance. The concept of integrated global management continues to evolve, as is increasingly evident in the standardization of administrative policies, practices and procedures across all conference-servicing duty stations. The global information technology initiative, which is in various phases of implementation at all duty stations, establishes a standardized approach in the application of efficient and effective resource utilization and expands the use of electronic tools and processes in conference-servicing operations ("virtualization"). A continued focus on the training of staff and targeted outreach to educational institutions that train language professionals will allow the Department to ensure the replacement of its retiring language experts and hasten the transition to new technologies and efficiency tools. Continued collaboration with other international conference-servicing organizations through the International Annual Meeting on Language Arrangements, Documentation and Publications will ensure the benchmarking of its performance indicators and methods of work in all mandated areas with best industry practices. Those efforts, subject to the provisions of the above-mentioned General Assembly resolutions, will enhance the quality, productivity, timeliness and cost-effectiveness of the operations under the programme. Regular client surveys will be an important tool for measuring performance. Through systematic analysis, the Department will evaluate and implement risk management strategies so as to reduce the impact of operational crises through more proactive and effective monitoring. Centrally coordinated risk management, assessment and evaluation will facilitate informed managerial decision-making and monitoring. More systematic use of high-quality, reliable and transparent data on conference services will enhance global operational efficiency.

2.5 The Secretary-General will continue to further define the paper-smart concept, identifying possible developments in that regard, as requested by the General Assembly in its resolution 66/233.

Overview of resources

2.6 The overall level of resources proposed for the biennium 2014-2015 for the Department for General Assembly and Conference Management amounts to $662,967,500 before recosting, reflecting a net decrease of $3,772,800, or 0.6 per cent, compared with the budget for the biennium 2012-2013 at revised rates. Resource changes result from the following three factors: (a) technical adjustments relating to the removal of non-recurrent requirements in the biennium 2012-2013; (b) new mandates; and (c) resource changes reflected in the report of the Secretary-General on the proposed programme budget outline for the biennium 2014-2015 (A/67/529 and Corr.1). The distribution of resources is reflected in tables 2.3 to 2.5.

Table 2.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*			
A. Policymaking organs	457.2	783.6	–	–	–	–	–	–	783.6	37.5	821.1
B. Executive direction and management	5 701.2	6 083.5	–	–	–	–	–	–	6 083.5	190.8	6 274.3
C. Programme of work											
Conference management, New York											
1. General Assembly and Economic and Social Council affairs	10 480.4	11 404.0	–	–	–	(264.1)	(264.1)	(2.3)	11 139.9	524.5	11 664.4
2. Planning and coordination of conference services	49 310.6	60 028.1	(1 793.9)	6 286.4	–	(3 085.8)	1 406.7	2.3	61 434.8	2 747.8	64 182.6
3. Documentation services	179 184.1	162 005.6	–	–	–	(4 147.8)	(4 147.8)	(2.6)	157 857.8	4 710.8	162 568.6
4. Meetings and publishing services	103 051.8	97 655.1	–	–	–	(6 051.2)	(6 051.2)	(6.2)	91 603.9	2 807.7	94 411.6
Conference management, Geneva											
2. Planning and coordination of conference services	37 670.1	71 256.9	(3 488.7)	11 448.5	–	(4 450.8)	3 509.0	4.9	74 765.9	901.6	75 667.5
3. Documentation services	141 787.4	118 151.9	–	–	–	528.8	528.8	0.4	118 680.7	(0.6)	118 680.1
4. Meetings and publishing services	70 513.8	66 767.3	(144.2)	–	–	(455.1)	(599.3)	(0.9)	66 168.0	(26.7)	66 141.3
Conference management, Vienna[b]	51 021.9	46 501.5	–	1 183.8	–	176.9	1 360.7	2.9	47 862.2	2 373.0	50 235.2
Conference management, Nairobi											
2. Planning and coordination of conference services	7 332.2	5 782.1	–	484.4	–	–	484.4	8.4	6 266.5	477.9	6 744.4
3. Documentation services	7 264.2	8 414.5	–	–	–	–	–	–	8 414.5	174.7	8 589.2
4. Meetings and publishing services	6 121.1	7 353.4	–	–	–	–	–	–	7 353.4	133.4	7 486.8
Subtotal, C	**663 737.7**	**655 320.4**	**(5 426.8)**	**19 403.1**	**–**	**(17 749.1)**	**(3 772.8)**	**(0.6)**	**651 547.6**	**14 824.1**	**666 371.7**
D. Programme support	4 150.1	4 552.8	–	–	–	–	–	–	4 552.8	168.1	4 720.9
Subtotal, 1	**674 046.2**	**666 740.3**	**(5 426.8)**	**19 403.1**	**–**	**(17 749.1)**	**(3 772.8)**	**(0.6)**	**662 967.5**	**15 220.5**	**678 188.0**

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	–	–	–
C. Programme of work	30 700.0	33 392.5	39 459.6
D. Programme support	–	–	–
Subtotal, 2	**30 700.0**	**33 392.5**	**39 459.6**
Total	**704 746.2**	**700 132.8**	**717 647.6**

[a] A/67/529 and Corr.1.

[b] Includes the United Nations share of the jointly financed activities with the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Preparatory Commission in the Vienna unified conference services.

Table 2.4 **Post resources**[a]

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013[b]	2014-2015[c]	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	5	6	–	–	–	–	–	–	5	6
D-1	20	19	–	–	–	–	1	1	21	20
P-5	191	191	–	–	–	–	2	2	193	193
P-4/3	756	773	–	–	–	–	8	8	764	781
P-2/1	24	8	–	–	–	–	–	–	24	8
Subtotal	**998**	**999**	**–**	**–**	**–**	**–**	**11**	**11**	**1 009**	**1 010**
General Service										
Principal level	84	80	–	–	–	–	1	1	85	81
Other level	702	646	–	–	–	–	8	6	710	652
Subtotal	**786**	**726**	**–**	**–**	**–**	**–**	**9**	**7**	**795**	**733**
Other										
Local level	15	15	–	–	–	–	74	74	89	89
Trades and Crafts	39	–	–	–	–	–	–	–	39	–
Subtotal	**54**	**15**	**–**	**–**	**–**	**–**	**74**	**74**	**128**	**89**
Total	**1 838**	**1 740**	**–**	**–**	**–**	**–**	**94**	**92**	**1 932**	**1 832**

[a] Under Conference management, Vienna, an additional 174 posts in the biennium 2012-2013 and 175 posts in the biennium 2014-2015 are financed on a cost-shared basis. The post composition is detailed in table 2.31.

[b] Comprises 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level) and 4 General Service (Other level)) and 83 posts in support of extrabudgetary administrative structures (1 P-5, 4 P-4/3, 4 General Service (Other level) and 74 Local level).

[c] Comprises 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level) and 4 General Service (Other level)) and 81 posts in support of extrabudgetary administrative structures (1 P-5, 4 P-4/3, 2 General Service (Other level) and 74 Local level).

Table 2.5 **Distribution of resources by component**

(Percentage)

		Regular budget	*Extrabudgetary*
A.	Policymaking organs	0.1	–
B.	Executive direction and management	0.9	–
C.	Programme of work		
	1. Conference management, New York	48.6	48.2
	2. Conference management, Geneva	39.2	11.4
	3. Conference management, Vienna[a]	7.2	–
	4. Conference management, Nairobi	3.3	40.4
	Subtotal, C	**98.3**	**100.0**
D.	Programme support	0.7	–
	Total	**100.0**	**100.0**

[a] Comprises the jointly financed share of the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Preparatory Commission in the Vienna unified conference services.

Technical adjustments

2.7 Resource changes reflect the removal of non-recurrent requirements for the biennium 2012-2013 totalling $5,426,800, relating to: (a) the implementation of the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (resolution 66/288, annex), as detailed in the report of the Secretary-General on the revised estimates resulting from the decisions contained in that document (A/67/591) ($1,793,900); and (b) the resolutions and decisions adopted by the Human Rights Council ($2,489,000) and the Committee against Torture ($1,143,900).

New mandates

2.8 Resources in the amount of $19,403,100 have been provided in support of:

(a) Conference management, New York: decisions contained in "The future we want"; treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices (resolution 67/53); combating the illicit trade in small arms and light weapons in all its aspects (resolution 67/58); Open-ended Working Group on the Fourth Special Session of the General Assembly Devoted to Disarmament (decision 67/518); specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation (resolution 67/222); follow-up to the Fourth United Nations Conference on the Least Developed Countries (resolution 67/220); smooth transition for countries graduating from the list of least developed countries (resolution 67/221); entrepreneurship for development (resolution 67/202); education for democracy (resolution 67/18); implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 67/216); organization of the special session of the General Assembly on the follow-up to the Programme of Action of the International Conference on Population and Development beyond 2014 (resolution 67/250); and the high-level segment of the fifty-seventh session of the Commission on Narcotic Drugs, the high-level segment of the Economic and Social Council and a special session of the General Assembly to address the world drug problem

(together with the Conference Management Service, Vienna) (total amount of $6,286,400, of which $6,085,000 is non-recurrent);

(b) Conference management, Geneva: the resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and substantive session of 2012); the resolutions and decisions adopted by the Human Rights Council at its nineteenth, twentieth and twenty-first sessions; the Committee against Torture (resolution 67/232); the Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto (resolution 67/160); and the Committee on the Rights of the Child (resolution 67/167) (total of $11,448,500, of which $4,400,100 is non-recurrent);

(c) Conference management, Vienna: Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($1,183,800 is non-recurrent);

(d) Conference management, Nairobi: the second meeting of the Preparatory Committee for a third United Nations conference on housing and sustainable urban development (Habitat III) and the strengthening of the United Nations Human Settlements Programme (UN-Habitat) (resolution 67/216) ($484,400 is non-recurrent).

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

2.9 Reductions in line with the Secretary-General's budget outline amount to $17,749,100. The primary areas of reductions in the amount of $17,624,500 are outlined in table 2.6.

Table 2.6 **Primary areas of resource changes in line with the Secretary-General's budget outline**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1.	**Programme of work** *Subprogramme 1* Establishment: 1 P-4 Political Affairs Officer	**Strengthening capacity for the Office of the President of the General Assembly and Member States** Increase: $193,800 To address the increasing demands and repeated calls for the strengthening of support for the Office of the President of the General Assembly.	–	–
2.	**Programme of work** *Subprogramme 2* Reclassification: 1 D-1 Director as D-2 Director Outward redeployment: 1 P-2 Associate Publishing Officer to subprogramme 4	**Establishment of the Central Planning and Coordination Division** Net reduction: $7,488,200 The establishment of the Central Planning and Coordination Division, along with the reclassification of the head post as a Director-level post (D-2), would put the Division on a par with the other divisions in the Department for General Assembly and Conference Management and would provide the weight necessary to manage centrally the capacities at all four duty stations in an integrated and coherent fashion. The reduction derives from the outward redeployment of a P-2 post, as well as the whole Meetings Servicing Unit (previously under the Meetings Management	–	–

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
	1 P-3, 1 P-2, 3 GS (PL) and 29 GS (OL) to subprogramme 4	Section), comprising 1 P-3, 1 P-2, 3 General Service (Principal level) and 29 General Service (Other level) posts, to subprogramme 4 in order to consolidate all meetings-related operations under the new Meetings Support Section (see item 4 below).		
	Reduction: Other staff costs			
	Increase: Contractual services	An overall reduction in other staff costs is partially offset by an increase in contractual resources related to the continuing shift towards the use of contractual translation, and in service-level agreements tied to the technology used increasingly throughout the Department.		
3.	**Programme of work**	**Re-engineering of the documentation processing chain**	–	–
	Subprogramme 3	Net reduction: $3,619,000		
	Abolishment: 4 GS (PL) 22 GS (OL)	The continuing re-engineering of the entire documentation processing chain would allow for the increased application of serial processing and make advanced technology widely available to off-site, contractual and temporary staff, allowing for the use of more economical means of processing work while maintaining quality standards throughout. The Department will continue to ensure increased discipline in terms of the delivery and quality of documents and strict control and limitation of document length and of document submission dates, including mandated publications, and a careful review of mandated entitlements for all clients. Continuing efficiencies are also anticipated in the re-engineering of the text-processing area.		
	Reclassification: 16 P-2 Translator, Editor and Terminologist as P-3			
	Outward redeployment: 1 GS (PL) Team Leader and 1 GS (PL) Programming Assistant to subprogramme 4	The establishment of a ratio of 1:3 between text processors and translators would result in the abolition of 21 General Service (Other level) posts. At the same time, the upgrading of the entry-level posts, primarily in the documentation areas throughout the Department for General Assembly and Conference Management, would be in compliance with the provisions of ST/AI/2000/1, which entitles a language staff member appointed at the P-2 level to be promoted to the P-3 level upon satisfactory performance during probationary period or possibly upon recruitment. Further streamlining of workflows deriving from the		

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
		internal restructuring and reorganization in the areas of editing, terminology and reference would allow for the reduction of seven posts (abolishment of 5 posts (4 General Service (Principal level) and 1 General Service (Other level)), and outward redeployment of 2 General Service (Principal level) posts to the Meetings and Publishing Division as indicated in item 4 below).		
4.	**Programme of work** *Subprogramme 4* Abolishment: 39 TC 34 GS (OL) Reclassification: 6 P-3 Reviser/ Verbatim Reporter as P-4 Inward redeployment: 1 GS (PL) Team Leader and 1 GS (PL) Programming Assistant from subprogramme 3 1 P-2 Associate Publishing Officer from subprogramme 2 1 P-3, 1 P-2, 3 GS (PL) and 29 GS (OL) from subprogramme 2 Reduction: General operating expenses Supplies and materials	**Conversion to fully digital printing and balancing of staffing levels** Total net reduction: $6,711,100 Conversion to a fully digital printing operation at Headquarters: the conversion to digital technology in the printing facilities would result in the net reduction of 59 posts (abolition of 39 Trades and Crafts and 22 General Service (Other level) posts). An additional reduction under non-post items is a further reflection of the scaled-down publishing operation. The abolishments would be offset by the inward redeployment of two General Service (Principal level) posts from subprogramme 3 and a P-2 post from subprogramme 2 to provide supervisory capacity to the new Meetings Support Section function as well as the inward redeployment of the Meetings Servicing Unit (previously within the Meetings Management Section under subprogramme 2), comprising 1 P-3, 1 P-2, 3 General Service (Principal level) and 29 General Service (Other level) posts, in order to consolidate all meetings-related operations under the new Section. The strengthening of the self-revision capacity and the balancing of staffing levels in the Verbatim Reporting Service (upgrading of 6 posts) would result in lesser requirements for temporary staff. The abolishment of 12 General Service (Other level) posts in the desktop publishing area is due to the increased capacity of the existing staff as a result of fully utilizing available information technology.	–	–

Other assessed and extrabudgetary resources

2.10 It is anticipated that during the biennium 2014-2015, the regular budget resources under this section will be complemented by extrabudgetary resources estimated at $39,459,600, representing 5.5 per cent of overall resource requirements, which will be derived largely from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme (UNEP), UN-Habitat and other United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services. The projected level represents an increase of approximately $6,067,100 compared with the biennium 2012-2013, arising mainly from the commencement of reimbursements for documentation services provided for the United Nations funds and programmes.

Other information

2.11 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation functions. The resources identified, which are equivalent to $3,649,300 and are funded from both the regular budget and extrabudgetary resources, represent a total of 322.25 work-months (excluding 24 work-months under Conference management, Vienna, financed on a cost-shared basis), estimated at $3,629,300 for staff and $20,000 for non-post requirements, to conduct monitoring and evaluation functions at Headquarters and the conference-servicing offices at Geneva and Nairobi.

2.12 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent publications will be issued as summarized in table 2.7 and as distributed in the output information for each subprogramme.

Table 2.7 **Summary of publications**

	2010-2011 actual	*2012-2013 estimate*	*2014-2015 estimate*
	Print and electronic	*Print and electronic*	*Print and electronic*
Recurrent (annual)	2	2	2
Total	**2**	**2**	**2**

2.13 The Department expects to continue to improve its performance by pursuing a proactive strategy for the management of documents and meetings, including the coordination of the calendar of conferences, advance capacity planning and re-engineered documentation workflows and processes. To further the application of integrated global management, harmonized activities will be centralized to the extent possible to maximize economies of scale. Workload-sharing opportunities will be sought among the duty stations and regional commissions in order to make more efficient and cost-effective use of the Organization's conference-servicing resources. The use of digital technologies will allow for efficiency gains in both the meetings and publishing areas, and the implementation of advanced language technology tools will result in both efficiencies and increased quality of outputs. Member States will be provided with ongoing opportunities to evaluate the quality of the conference services provided to them through surveys in any of the six official languages of the United Nations, in full compliance with the relevant resolutions of the General Assembly.

2.14 The Monitoring, Evaluation, Risk Management and Statistical Verification Unit under subprogramme 2 at Headquarters has initiated a central data collection and reporting system with which the Department can begin to conduct both vertical and horizontal analyses in order to further

understand and harmonize operations and to develop strategies aimed at mitigating the impact of operational crises. Subsidiary systems are also being developed and implemented globally to further allow for the implementation of consistent policies and practices throughout. As the demographic shift in the Department for General Assembly and Conference Management eases, the Department will shift its training focus to upgrading staff members' skills, to continue collaborations with international organizations and to maintain outreach to universities to promote the pursuit of language careers worldwide.

2.15 The functions of the Department are set out in detail in the Secretary-General's bulletin ST/SGB/2005/9. The operations of the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi are governed by documents ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2009/3, respectively.

2.16 The overall level of resource requirements for the technical secretariat support and conference-servicing workload under this section is based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council and the Human Rights Council, for the universal periodic review and to the 10 human rights treaty bodies and all other United Nations organs during the biennium 2012-2013, taking into account the programme of meetings for the biennium 2014-2015. The resource requirements also include provisions for special sessions of the Assembly to be held during the biennium 2014-2015 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the Assembly. The major meetings already scheduled or proposed for the biennium include a meeting of the group of governmental experts for a treaty to ban the production of fissile materials for nuclear weapons or other nuclear explosive devices; the Fifth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects; an open-ended meeting of governmental experts on the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects; the high-level plenary meeting of the General Assembly to be known as the World Conference on Indigenous Peoples; the comprehensive ten-year review conference on the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries; the special session of the General Assembly to be held on 22 September 2014 for the assessment of the status of implementation of the Programme of Action of the International Conference on Population and Development; the third international conference on small island developing States; the ten-year review of the implementation of the outcome of the World Summit on the Information Society; the first meeting of the Preparatory Committee for a third United Nations conference on housing and sustainable urban development (Habitat III); the High-level Political Forum; and the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice. Conference services will also be provided for meetings of regional groups and other major groupings of Member States, upon request by those groups, on an ad hoc basis, in accordance with established practice.

2.17 The Department's focus on the implementation and application of technology will be a major factor in realizing its integrated information technology strategy for all conference-servicing duty stations. Major meetings management and global contractual translation applications are in place and Internet-enabled, eliminating the use of proprietary client software to the extent possible and reducing maintenance and additional support costs. A similar global application for documentation processing will be completed and implemented in the biennium 2014-2015. Standardization, using enterprise-wide systems where possible, will be an efficient way to deliver services. It will offer attractive returns and be consistent and compatible with United Nations-wide technology applications.

2.18 The Department cooperates formally and informally with other entities in the United Nations system and other intergovernmental employers in the areas of conference services on a regular basis, primarily through the International Annual Meeting on Language Arrangements, Documentation and Publications. Consultations are routinely held on all matters pertaining to conference management and servicing throughout the year to identify and build on best practices. Staff exchanges and peer-to-peer visits to other major conference servicing entities (the European Union, the International Labour Organization and the Food and Agriculture Organization of the United Nations, among others) are carried out when beneficial to both parties.

2.19 In addition to fostering close cooperation among the four duty stations in the context of integrated global management, the Department has included the regional commissions in cooperative initiatives from the perspective of whole-system benefits and regularly services meetings away from Headquarters with staff from offices located close to the proposed meeting as a cost-saving measure.

2.20 The Department also works in close partnership with all stakeholders and relevant entities, including a wide range of offices within the Secretariat, in carrying out its substantive work. That work involves, inter alia, the interdepartmental coordination of intergovernmental meetings, based on the rules of procedure and the Department's institutional memory of best practices, including the coordination of thematic debates and other high-profile meetings of the General Assembly; the dissemination of the list of mandates adopted by the Assembly to the appropriate implementing entities within the United Nations; and the promotion of a more coherent Secretariat-wide approach to the organization of high-level Assembly meetings, in particular around the time of the general debate, which is held annually in September. Examples of such partnerships also include the annual special high-level meeting with the Bretton Woods institutions, the World Trade Organization and the United Nations Conference on Trade and Development, which involves non-governmental organizations and the private sector; the annual special high-level event of the Economic and Social Council on philanthropy, which on average brings together between 400 and 500 representatives of philanthropic corporations, academic institutions, non-governmental organizations, intergovernmental organizations and Member States; and the high-level segment of the substantive session of the Economic and Social Council, which includes meetings and panels that bring together the United Nations international financial and trade institutions, the bulk of the United Nations system of agencies, programmes and funds, civil society and the private sector.

A. Policymaking organs

Resource requirements (before recosting): $783,600

2.21 Provisions under this heading relate to those policymaking organs for which the Department for General Assembly and Conference Management provides technical services, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the General Assembly and the Special Committee, are summarized in table 2.8.

2.22 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present no resources are specifically earmarked for the Council. As regards the Economic and Social Council,

resources for technical secretariat support and conference services for meetings are provided for under conference management, New York.

2.23 The distribution of resources for the policymaking organs is reflected in table 2.8.

Table 2.8 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
1. General Assembly	324.8	324.8	–	–
2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	458.8	458.8	–	–
Total	**783.6**	**783.6**	**–**	**–**

1. General Assembly

Resource requirements (before recosting): $324,800

2.24 Provision is made under this heading for certain estimated direct costs of the sixty-eighth (resumed), sixty-ninth (regular and resumed) and seventieth (regular) sessions of the General Assembly. While most meetings of the Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency throughout the year.

2.25 The distribution of resources for the General Assembly is reflected in table 2.9.

Table 2.9 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	324.8	324.8	–	–
Total	**324.8**	**324.8**	**–**	**–**

2.26 Non-post resources in the amount of $324,800 would provide for temporary assistance, overtime and contractual services requirements related to the technical secretariat servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $458,800

2.27 The Special Committee, composed of 29 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the General Assembly in its resolution 1514 (XV). The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.28 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its sixty-eighth and sixty-ninth sessions on the programme of work of the Special Committee for the biennium 2014-2015, the estimates are based on the level of activities approved for the year 2012.

2.29 The distribution of resources for the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples is reflected in table 2.10.

Table 2.10 **Resource requirements: Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	458.8	458.8	–	–
Total	**458.8**	**458.8**	–	–

2.30 Non-post resources in the amount of $458,800 would provide for the operational requirements of the Special Committee for travel, general operating expenses, hospitality and supplies and materials, including for activities that may be organized away from Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): $6,083,500

2.31 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference

Management. The Under-Secretary-General is responsible for all of the policies, operations and resource utilization of the Department; represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required; and provides advice to the Secretary-General and to other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers, as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by the Office of the Under-Secretary-General. The Office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation. Effective 2008, the Protocol and Liaison Service was moved to the Department from the Executive Office of the Secretary-General. Consequently, the Under-Secretary-General also assists the Secretary-General with protocol, liaison and representation functions, organizes official ceremonies and similar functions and makes arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.11 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent
(b) Timely submission of documentation	(b) Timely submission of pre-session documents in accordance with the required deadline
	Performance measures
	2010-2011: 99 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent

External factors

2.32 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States will be received in a timely manner;

(b) Member States will cooperate in the proceedings of the intergovernmental and expert organs serviced by the Department.

Outputs

2.33 During the biennium 2014-2015, the following outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies: representing the Secretary-General at meetings of United Nations intergovernmental bodies on issues related to conference management and the function of the Department, as and when required;

(b) Other substantive activities:

(i) Chairing the annual coordination meeting of United Nations conference service managers and the International Annual Meeting on Language Arrangements, Documentation and Publications; participation in the annual International Annual Meeting on Computer-Assisted Translation and Terminology;

(ii) Liaising with the host Government, non-governmental organizations and other external entities on conference management-related issues, as needed;

(iii) Monitoring and coordinating departmental activities and resources to ensure the efficient functioning of the Department on a global basis;

(iv) Assisting the Secretary-General with protocol, liaison and representation functions and with official ceremonies and similar functions; making arrangements for official receptions and other functions hosted by the Secretary-General;

(v) Overseeing the outreach to universities programme to encourage worldwide interest in training and developing language professionals to support succession planning throughout the conference-servicing offices.

2.34 The distribution of resources for executive direction and management is reflected in table 2.12.

Table 2.12 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	5 843.2	5 843.2	19	19
Non-post	240.3	240.3	–	–
Total	**6 083.5**	**6 083.5**	**19**	**19**

2.35 Resources in the amount of $5,843,200 would provide for 19 posts (1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 2 General Service (Principal level) and 7 General Service (Other level)). The requirements of $240,300 under non-post costs would provide for general temporary assistance, overtime, official travel of the Under-Secretary-General and the Assistant Secretary-General to Geneva, Vienna and Nairobi and various requirements relating to general operating expenses.

C. Programme of work[1]

2.36 The distribution of resources by subprogramme is reflected in table 2.13.

Table 2.13 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Conference management, New York				
1. General Assembly and Economic and Social Council affairs	11 404.0	11 139.9	40	41
2. Planning and coordination of conference services	60 028.1	61 434.8	125	90
3. Documentation services	162 005.6	157 857.8	582	554
4. Meetings and publishing services	97 655.1	91 603.9	359	323
Subtotal, New York	**331 092.8**	**322 036.4**	**1 106**	**1 008**
Conference management, Geneva				
2. Planning and coordination of conference services	71 256.9	74 765.9	77	77
3. Documentation services	118 151.9	118 680.7	362	362
4. Meetings and publishing services	66 767.3	66 168.0	186	186
Subtotal, Geneva	**256 176.1**	**259 614.6**	**625**	**625**
Conference management, Vienna[b]	**46 501.5**	**47 862.2**	–	–
Conference management, Nairobi				
2. Planning and coordination of conference services	5 782.1	6 266.5	10	10
3. Documentation services	8 414.5	8 414.5	31	31
4. Meetings and publishing services	7 353.4	7 353.4	26	26
Subtotal, Nairobi	**21 550.0**	**22 034.4**	**67**	**67**
Subtotal, regular budget	**655 320.4**	**651 547.6**	**1 798**	**1 700**
Extrabudgetary	33 392.5	39 459.6	94	92
Total	**688 712.9**	**691 007.2**	**1 892**	**1 792**

[a] Resources related to the Text-Processing Section have been transferred from subprogramme 4 to subprogramme 3 in line with the change in the biennial programme plan for the biennium 2014-2015 to constitute a comparable base between the bienniums.

[b] Net budget representing the United Nations share of jointly financed activities for Conference management, Vienna.

[1] Programme 1 of the biennial programme plan for the period 2014-2015 (A/67/6/Rev.1).

1. Conference management, New York

2.37 The distribution of resources by subprogramme is reflected in table 2.14.

Table 2.14 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
1. General Assembly and Economic and Social Council affairs	11 404.0	11 139.9	40	41
2. Planning and coordination of conference services	60 028.1	61 434.8	125	90
3. Documentation services	162 005.6	157 857.8	582	554
4. Meetings and publishing services	97 655.1	91 603.9	359	323
Subtotal	**331 092.8**	**322 036.4**	**1 106**	**1 008**
Extrabudgetary	12 970.3	19 028.4	11	11
Total	**344 063.1**	**341 064.8**	**1 117**	**1 019**

Subprogramme 1
General Assembly and Economic and Social Council affairs[2]

Resource requirements (before recosting): $11,139,900

2.38 The activities under the subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the biennial programme plan for the period 2014-2015, relate to substantive and conference management support for the General Assembly, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission, a subsidiary organ of both the General Assembly and the Security Council, and the Trusteeship Council. The General Assembly and Economic and Social Council Affairs Division of the Department is responsible for implementing the activities and attaining the objectives of the subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 1, section A, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support[a]

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved organizational and procedural aspects of meetings servicing and enhanced substantive and technical secretariat support to	(a) (i) No written complaints by representatives of Member States

[2] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

contribute to the deliberations of intergovernmental bodies and United Nations conferences	*Performance measures* 2010-2011: zero complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints
	(ii) 100 per cent compliance with the submission deadline for reports of the intergovernmental bodies serviced by the Department for General Assembly and Conference Management, with equal treatment given to all official languages
	Performance measures 2010-2011: 99 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Timely and effective implementation of the programme of work by the intergovernmental bodies serviced by the Department	(b) 100 per cent compliance with the submission deadline for parliamentary documentation and efficient and effective interdepartmental support to the intergovernmental bodies
	Performance measures 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

[a] Including the General Assembly, the First, Special Political and Decolonization (Fourth), Second and Third Committees, the Peacebuilding Commission, the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department.

External factors

2.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions will be held as planned and information on changes in the calendar of meetings, especially those resulting in the holding of meetings outside the normal working hours, will be made available in a timely manner and in conformity with the applicable rules of procedure;

(b) Extraordinary meetings, including special and emergency special sessions, will be scheduled with sufficient prior notice.

Outputs

2.40 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Parliamentary documentation: documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic, social, environmental and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, lists of supplementary items, memorandums of the Secretary-General on the organization of the work of the Assembly, the programme of work, reports of the General Committee to the Assembly, reports on the status of documentation, draft resolutions and decisions and lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and conference management support to meetings, consisting of the following activities:

a. Provision of substantive and secretariat support services and procedural advice to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions; thematic debates, panel discussions, round tables and informal interactive hearings of the Assembly with representatives of non-governmental organizations, civil society organizations and the private sector; intergovernmental negotiations on Security Council reform (approximately 1,000 meetings and consultations); meetings of the General Committee (approximately 20 meetings); meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly and the Office of the President of the General Assembly on all matters related to the organization of work and conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chair of the General Committee, including under various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations on the revitalization of the work of the Assembly and on the reform of the United Nations generally, including the preparation of the report of the Ad Hoc Working Group on the Revitalization of the Work of the General Assembly, working papers, background papers and conference room papers, and analytical overviews for the President of the Assembly and Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

vii. Planning, preparation and coordination of the charts of candidates, the maintenance of CandiWeb, an election website for delegations, and the

conduct of elections for the main bodies of the United Nations and the subsidiary organs of the Assembly, including the Human Rights Council and the Peacebuilding Commission;

b. Provision of substantive and conference management support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work, as well as notes on the organization of work;

iii. The Second Committee (approximately 120 meetings, side events and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work, and of special joint meetings of the Committee and the Economic and Social Council;

iv. The Third Committee (approximately 120 meetings and consultations and 40 meetings of its working groups), including the preparation of pre-, in- and post-session documentation, as well as notes on the daily programme of work;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (1 meeting);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 40 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 70 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the plan of action for the Third International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council, as required;

ix. Fifth Biennial Meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (10 meetings);

x. Open-ended meeting of governmental experts to review progress made in the implementation of the Programme of Action to Prevent, Combat and

Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (10 meetings);

xi. The high-level meeting between the United Nations and regional and other intergovernmental organizations (2 meetings) and the Standing Committee of Regional and Other Organizations (2 meetings), including the preparation of pre- and in-session documentation on the organization of work;

xii. The Peacebuilding Commission (approximately 130 meetings and consultations of the Organizational Committee and the various country-specific configurations), including the preparation of pre-, in- and post-session documentation on the organization of work;

xiii. The regular session (approximately 60 meetings per year) and informal intersessional meetings and working groups (approximately 70 meetings) of the Special Committee on Peacekeeping Operations;

c. Provision of substantive support and procedural advice to the Chairs and Bureaux of the First, Second, Third and Fourth Committees on all matters related to the preparations for and conduct of the meetings of the Committees;

d. Provision of substantive and conference management support services to:

i. Plenary meetings and informal consultations of the Economic and Social Council, as well as its special and emergency meetings, thematic debates, panel discussions and round tables with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 200 meetings and consultations; this number may change depending on the outcome of the review of General Assembly resolution 61/16 and developments regarding the role of the Economic and Social Council in global economic governance);

ii. The President and the Bureau of the Economic and Social Council on all matters related to the organization of work and conduct of the Council, including pre-session advance planning of the work of the organizational, resumed organizational and substantive sessions and, if necessary, resumed substantive sessions and advice on rules of procedure;

iii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 14 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (30 meetings and consultations), the Commission on the Status of Women (40 meetings and consultations), the Commission on Science and Technology for Development (20 meetings and consultations), the Intergovernmental Preparatory Meeting of the Commission on Sustainable Development (10 meetings and consultations every other year), the Commission on Sustainable Development (80 meetings and consultations), the Committee on Non-Governmental Organizations (60 meetings and 20 consultations), the United Nations Forum on Forests (40 meetings and consultations), the Permanent Forum on Indigenous Issues (40 meetings), the United Nations Group of Experts on Geographical Names (10 meetings), the Committee for the Review of the Implementation of the United Nations Convention to Combat Desertification and the Committee on Science Technology (20 meetings) and the Conference

of the Parties to the United Nations Convention to Combat Desertification (20 meetings);

iv. The Chairs and Bureaux of the Council's subsidiary bodies, including advice on rules of procedure of the functional commissions of the Council;

v. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Council and its subsidiary bodies;

vi. Planning, preparation and coordination of the candidatures for and conduct of elections for the Bureau of the Economic and Social Council and for all subsidiary bodies of the Council;

e. Provision of technical secretariat support to the Trusteeship Council, as required;

f. Provision of substantive and conference management support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as the meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities (regular budget):

(i) Follow-up on action taken under all items on the agenda of the General Assembly, including through the preparation of an implementation chart for use within the Secretariat to allocate responsibility for the implementation of mandates contained in resolutions adopted by the Assembly;

(ii) Serving as repository of the Organization's institutional memory on the practices and procedures of the General Assembly, the Economic and Social Council and other bodies serviced by the Division;

(iii) Maintenance of a reference library, including a computerized information system;

(iv) Maintenance, in cooperation with the Office of Legal Affairs, of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff;

(v) Maintenance of the websites and web boards, as well as the separate QuickPlace environments, of the First, Second, Third and Fourth Committees, and of the Economic and Social Council, and of CandiWeb;

(vi) Recurrent publications: *Delegates Handbook* (2014 and 2015).

2.41 The distribution of resources for New York, subprogramme 1 is reflected in table 2.16.

Table 2.16 **Resource requirements: New York, subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	10 826.0	11 082.2	40	41
Non-post	578.0	57.7	–	–
Total	**11 404.0**	**11 139.9**	**40**	**41**

2.42 Resources in the amount of $11,139,900 would provide for 41 posts (1 D-2, 3 D-1, 5 P-5, 8 P-4, 2 P-3, 1 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) and non-post requirements related to travel of staff required for the achievement of the objective of the subprogramme as set out in table 2.15, and in relation to the estimated volume of conference services as described in paragraph 2.40.

2.43 The increase of $256,200 under post requirements is in line with the report of the Secretary-General on the proposed programme budget outline for biennium 2014-2015 and relates to:

(a) The proposed establishment of a new Political Affairs Officer (P-4) post in support of the Office of the President of the General Assembly, in order to address the increasing demands of the Office and respond to the repeated calls by the General Assembly for the strengthening of support to the Office in terms of both institutional and active memory (see table 2.6, item 1);

(b) The inward redeployment of a P-4 post from the Central Planning and Coordination Division (subprogramme 2) to strengthen the capacity of the Disarmament and Peace Affairs Branch in exchange for the outward redeployment of a P-3 post of Training, Outreach and Communication Officer to more properly align the duties and responsibilities of the respective assignments in order to reflect shifting priorities in the light of the change in resources available and in line with the foremost priority of the provision of sufficient, high-quality services to Member States.

2.44 Non-post requirements in the amount of $57,700 reflect a decrease of $520,300 relating to the redeployment of general temporary assistance resources to subprogramme 2 to be managed centrally.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $61,434,800

2.45 The Central Planning and Coordination Division is responsible for the subprogramme. As part of its responsibilities, the Division provides substantive and technical secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. During the biennium 2014-2015, the Division will be proactive in carrying out global meeting and documentation management functions by: (a) leading efforts at the four duty stations to rationalize, clarify and standardize performance indicators and costing methods in the context of integrated global management; (b) harmonizing policies and procedures at all conference-servicing centres of the Organization to achieve system-wide benefits; (c) planning and coordinating the calendar of global conferences and meetings of the United Nations on the basis of workload statistics, performance indicators and cost information; (d)

analysing available conference resources for mandated meetings through regular consultations with United Nations bodies at Headquarters and other duty stations with a view to assessing their needs and optimizing the submission of all pre-session documentation; (e) establishing and monitoring, through research and consultations, the mandated pre-session documentation requirements for each session of each organ; (f) providing substantive guidance for technological upgrades of conference services in line with new developments and legislative mandates, while keeping the General Assembly aware of new technologies that could be used in the Organization to improve the timeliness and quality of services provided; (g) managing compliance by author departments and offices of the Secretariat with regulations governing the timely and orderly preparation of parliamentary documentation. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section A, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conferences	(a) (i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services *Performance measures* 2010-2011: 40 complaints Estimate 2012-2013: 1 complaint Target 2014-2015: zero complaints (ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

(iii) Reduced gap between the number of meetings held and the number of meetings planned

Performance measures

2010-2011:

With interpretation:

Number of meetings planned: 6,475

Number of meetings held: 6,306

Rate of implementation: 97 per cent

Without interpretation:

Number of meetings planned: 13,625

Number of meetings held: 11,846

Rate of implementation: 87 per cent

Estimate 2012-2013:

With interpretation:

Number of meetings planned: 6,500

Number of meetings held: 6,500

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 13,000

Number of meetings held: 13,000

Rate of implementation: 100 per cent

Target 2014-2015:

With interpretation:

Number of meetings planned: 6,500

Number of meetings held: 6,500

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 13,000

Number of meetings held: 13,000

Rate of implementation: 100 per cent

	(iv) All "as required" meetings provided with interpretation services *Performance measures* 2010-2011: 95 per cent Estimate 2012-2013: 96 per cent Target 2014-2015: 100 per cent (v) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 97 per cent Target 2014-2015: 98 per cent
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(b) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures* 2010-2011: 94 per cent Estimate 2012-2013: 95 per cent Target 2014-2015: 95 per cent (ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

2.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis will remain unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs will be established through proper legislative authority and will receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.47 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 25 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation: reports to the General Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 15 reports); contribution to the activities of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: assistance to the Committee on Conferences in the preparation of its report to the Assembly; provision of secretariat services to and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services (regular budget and extrabudgetary):

(i) Meetings management: preparation of the draft biennial calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; planning of meetings in two locations during the completion of the capital master plan at Headquarters; service as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms; coordination of the daily programme of meetings of intergovernmental bodies; coordination of the servicing of New York-based meetings held away from Headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; coordination of proposals for sharing the burden of servicing meetings away from established headquarters in accordance with the "proximity rule";

consolidation of all reports to the Assembly and the Committee on Conferences in meeting-related areas;

(ii) Issuance of the daily *Journal of the United Nations*, including the daily list of documents issued at Headquarters;

(iii) Documentation management: analysis of the legislative mandates of the principal organs of the United Nations and their subsidiary bodies to determine their documentation requirements; identification of author entities to enforce the slotting system in accordance with the regulations and rules pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way of planning the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for meetings and conferences held away from established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of the global information technology project 3 (gDoc), an integrated documentation management application for making real-time assessments of the global status of documentation, standardizing the reporting of global documentation statistics, tracking documents at any duty station and assessing the potential for global workload sharing; extensive participation in the development, testing and implementation of the Umoja enterprise resources planning project;

(iv) Programme performance monitoring and reporting: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis; evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical reports for conference management in New York; coordination of the submission of statistical reports of all conference-servicing entities at Geneva, Vienna and Nairobi; benchmarking practices within the United Nations system; leading the efforts to standardize performance indicators and costing methods system-wide by chairing the inter-duty station working group on performance indicators and costing methods of conference services to establish a coherent and objective output and costing framework and ensure the validity and consistency of the Department's performance indicators and costing models; provision of substantive guidance and support for the further development of global information technology project 1 (gData) on the basis of the globally standardized performance indicators and costing methods developed, in part, under the leadership of the Central Planning and Coordination Division with the objective of enabling, inter alia, global workload forecasting and capacity planning;

(v) Information technology: increase in the functionality and usability of the Department's core computer information systems to ensure efficient support in the areas of meetings and documentation management; delivery, in close collaboration with the other three headquarters duty stations, of the major components of the integrated conference management system; promotion of the usage of the computer-assisted translation and server-based solutions; establishment, with the support of the Office of Information and Communications Technology, of a technical infrastructure to facilitate off-site work; provision of a single point of access to all United Nations terminology resources through a global terminology database; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; protection of the conference management process through the establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Department in New York during the implementation of the capital master plan and in support of the interim movement of staff between locations; provision of continued feedback and suggestions during the implementation and launch of the global information technology project 2 (gMeets) in New York; verification of meetings management reports in gData; development and maintenance of the PaperSmart portal for the servicing of meetings in this modern, innovative and well-received method of working;

(vi) Communication, workforce succession and coordination of training: sustained departmental communication of news, events, policies and strategic outlook; development, implementation and monitoring of training-related programmes, operations, policies and other activities; workforce and succession planning; outreach to pools and sources of potential workforce; developing linguistic internship programmes suited to the operational needs of all subprogrammes; coordination of enhanced training of the established workforce; provision of substantive and technical support to the International Annual Meeting on Language Arrangements, Documentation and Publications, facilitating synergies between best practices and the talent management goals of the Department in the area of conference management.

2.48 The distribution of resources for New York, subprogramme 2, is reflected in table 2.18.

Table 2.18 **Resource requirements: New York, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	23 775.6	17 870.3	125	90
Non-post	36 252.5	43 564.5	–	–
Subtotal	**60 028.1**	**61 434.8**	**125**	**90**
Extrabudgetary	1 094.0	1 585.0	–	–
Total	**61 122.1**	**63 019.8**	**125**	**90**

2.49 Resources in the amount of $61,434,800 would provide for 90 posts (1 D-2, 5 P-5, 5 P-4, 6 P-3, 1 P-2, 6 General Service (Principal level) and 66 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff, contractual services, hospitality and other

operating costs required for achieving the objective of the subprogramme as described in table 2.17 and in consideration of the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2014-2015 in the context of the proposed programme of meetings.

2.50 The decrease of $5,905,300 under post requirements is in line with the report of the Secretary-General on the proposed programme budget outline for biennium 2014-2015, and reflects the combined effect of the following:

(a) The outward movement of the Meetings Servicing Unit (previously under the Meetings Management Section), comprising 34 posts (1 P-3, 1 P-2, 3 General Service (Principal level) and 29 General Service (Other level)), to subprogramme 4 in order to efficiently consolidate all meetings-related services (see table 2.6, item 2);

(b) The reclassification of the post of Chief of the Central Planning and Coordination Service (D-1) as the post of Director of the Central Planning and Coordination Division (D-2) in order to adequately reflect the global focus and centrality of the functions of the office in the Department and to elevate the Service to the Division level, given the daily interactions and coordination undertaken with the senior management at other duty stations as well as with other departments (see table 2.6, item 2);

(c) The outward redeployment of a P-4 post to subprogramme 1 in exchange for a P-3 post of Training, Outreach and Communication Officer to better align responsibilities and duties in each office, as the training programme has stabilized and is unlikely to grow, while the responsibility to the main committees is increasing;

(d) The outward redeployment of a P-2 post from the Monitoring, Evaluation, Risk Management and Statistical Verification Unit to subprogramme 4 (the Meetings Support Section) to head the digital Production Unit (see table 2.6, item 2).

2.51 The non-post requirements estimated at $43,564,500, reflecting an increase of $7,312,000, would provide for other staff costs, travel, contractual services and various general operating requirements needed to accommodate the anticipated programme of meetings and documentation during the biennium 2014-2015. The net increase of $7,312,000 reflects the combined effect under:

(a) Other staff costs (net increase of $4,887,900): (i) increase under temporary assistance for meetings in the light of the anticipated increases in workload arising from additional mandated activities to be implemented in 2014-2015 ($6,286,400); (ii) increase due to the inward redeployment of general temporary assistance resources from subprogramme 1 in order to manage the resources centrally ($520,300); offset in part by (iii) reduction under temporary assistance for meetings for the one-time provision in the biennium 2012-2013 related to the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" ($1,793,900); and (iv) reduction under temporary assistance for meetings resulting from the increased use of contractual translation ($124,900);

(b) Contractual services (increase of $2,399,000): (i) increased use of contractual translation ($769,800); (ii) expansion of information technology services contracted by the Office of Information and Communications Technology ($1,599,200); and increased external printing ($30,000);

(c) Greater use of less expensive mobile office devices instead of desktop hardware resulting in higher requirements under supplies and materials ($424,900) and reduced requirements under furniture and equipment ($399,800).

2.52 During the biennium 2014-2015, projected extrabudgetary resources amounting to $1,585,000 will complement resources from the regular budget to provide temporary assistance for meetings related to meeting coordination services to clients not funded from the regular budget, including the International Seabed Authority. The decrease of $491,000 reflects the pattern of workload requested by those clients in recent years.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $157,857,800

2.53 The activities under the subprogramme are the responsibility of the Documentation Division. The subprogramme will be implemented in accordance with the strategy set out in subprogramme 3, section A, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing, translation, précis-writing and text-processing of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services *Performance measures* 2010-2011: zero complaints Estimate 2012-2013: 1 complaint Target 2014-2015: zero complaints
(b) Improved cost-effectiveness of editing, translation, précis-writing and text-processing services without adversely affecting their quality	(b) (i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in house *Performance measures* 2010-2011: 22 per cent Estimate 2012-2013: 24 per cent Target 2014-2015: 25 per cent

(ii) 100 per cent of capacity utilization for editorial, translation, précis-writing and text-processing services

Performance measures

2010-2011:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

Estimate 2012-2013:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

(iii) 100 per cent compliance with workload standards for editing, translation, précis-writing and text-processing

Performance measures

2010-2011:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

Estimate 2012-2013:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Précis-writing: 100 per cent

Text-processing: 100 per cent

External factors

2.54 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered;

(c) A sufficient number of qualified language professionals will be available for temporary assistance (on- and off-site) and contractual work.

Outputs

2.55 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(b) Preparation and issuance in all official languages of the summary records of meetings of intergovernmental bodies with entitlement thereto;

(c) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, including those working off site, as well as users in other departments and offices of the Secretariat;

(d) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(e) Text-processing: multiple functions to expedite the preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving and bi-text alignment of those documents; and processing and dispatch of letters and notes verbales;

(f) Quality control of external translations, evaluation of individuals who could be contracted to provide translation services and development of recommendations regarding the inclusion of such individuals in the relevant roster;

(g) Technical material: terminology and nomenclature on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities in electronic and printed formats

that meet client needs and documentation requirements; maintenance, updating and expansion of the Headquarters subset of the global terminology database (UNTERM); oversight and participation in the development and implementation of the global gText project.

2.56 The distribution of resources for New York, subprogramme 3, is reflected in table 2.20.

Table 2.20 **Resource requirements: New York, subprogramme 3**[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	162 005.6	157 857.8	582	554
Subtotal	**162 005.6**	**157 857.8**	**582**	**554**
Extrabudgetary	11 876.3	17 443.4	11	11
Total	**173 881.9**	**175 301.2**	**593**	**565**

[a] Reflects the transfer of the Text-Processing Section (122 posts) from subprogramme 4 to subprogramme 3.

2.57 Resources in the amount of $157,857,800 would provide for the 554 posts (1 D-2, 7 D-1, 65 P-5, 145 P-4, 152 P-3, 30 General Service (Principal level) and 154 General Service (Other level)) required for the achievement of the objective of the subprogramme as described in table 2.19 and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2014-2015 in the context of the proposed programme of meetings.

2.58 The net decrease of $4,147,800 under post requirements, which is in line with the report of the Secretary-General on the proposed programme budget outline for the biennium 2014-2015, reflects the combined effect of:

(a) The abolishment of 21 General Service (Other level) posts through attrition to establish a ratio of 1:3 between the number of text processors to the number of translators (as reflected in table 2.6, item 3, of the present report and in line with the report of the Secretary-General on the proposed programme budget outline for the biennium 2014-2015);

(b) The reduction of seven posts (abolishment of five posts (4 General Service (Principal level) and 1 General Service (Other level)) in the Editorial, Terminology and Reference Service, to be implemented through attrition, in addition to the outward redeployment of two General Service (Principal level) posts from the Editorial, Terminology and Reference Service to subprogramme 4 as a result of internal restructuring and reorganization, which will consolidate various language support functions, thereby creating economies of scale) (see table 2.6, item 3);

(c) The reclassification of eight P-2 posts to the P-3 level to comply with the provisions of ST/AI/2000/1, which entitles a language staff member appointed at the P-2 level to be promoted to the P-3 level upon satisfactory performance during probationary period or possibly upon recruitment.

2.59 During the biennium 2014-2015, the projected extrabudgetary resources amounting to $17,443,400 will complement resources from the regular budget to provide temporary assistance for meetings related to documentation services for clients not funded from the regular budget, including the

International Seabed Authority, and 11 posts and the associated operating costs financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 General Service (Principal level) and 4 General Service (Other level)). The increase of $5,567,100 is estimated on the basis of the workload requested by those clients in recent years, the pattern of meetings scheduled to be held during the biennium 2014-2015 and the reimbursement for the documentation services provided to funds and programmes on a reimbursable basis.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $91,603,900

2.60 The activities under the subprogramme are the responsibility of the Meetings and Publishing Division. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section A, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, verbatim reporting, copy-editing, desktop publishing, printing and distribution services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation, verbatim reporting and publishing services *Performance measures* 2010-2011: zero complaints Estimate 2012-2013: one complaint Target 2014-2015: zero complaints
(b) Increased cost-effectiveness of interpretation, verbatim reporting, copy-editing, desktop publishing, printing and distribution services	(b) (i) 100 per cent compliance with workload standards for interpretation, verbatim reporting, copy-editing and desktop publishing *Performance measures* 2010-2011: Interpretation: 91 per cent Verbatim reporting: 100 per cent Copy-editing: 94 per cent Desktop publishing: not applicable

Estimate 2012-2013:

Interpretation: 96 per cent

Verbatim reporting: 100 per cent

Copy-editing: 97 per cent

Desktop publishing: 71 per cent

Target 2014-2015:

Interpretation: 100 per cent

Verbatim reporting: 100 per cent

Copy-editing: 100 per cent

Desktop publishing: 100 per cent

(ii) Increased proportion of digital printing

Performance measures

2010-2011: 91 per cent

Estimate 2012-2013: 98 per cent

Target 2014-2015: 100 per cent

(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages

Performance measures

2010-2011: 100 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iv) Increased number of users of e-subscription system[a]

Performance measures

2010-2011: 10,240

Estimate 2012-2013: 25,190

Target 2014-2015: 34,000

(v) 100 per cent capacity utilization of interpretation and verbatim reporting services

Performance measures

2010-2011:

Interpretation: 91 per cent

Verbatim reporting: 100 per cent

Estimate 2012-2013:

Interpretation: 96 per cent

Verbatim reporting: 100 per cent

Target 2014-2015:

Interpretation: 100 per cent

Verbatim reporting: 100 per cent

[a] Owing to its web-based nature, the e-subscription system is hosted centrally in New York on a single portal accessible globally. Consequently, all statistics on the users of the system are reported only in New York.

External factors

2.61 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted at short notice will be made only occasionally;

(b) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.62 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): verbatim records of the General Assembly, the Security Council and other bodies entitled to such records; and in-room servicing of meetings;

(b) Conference services (regular budget and extrabudgetary):

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Copy preparation: editing/format preparation of official records/publications using desktop publishing software;

(iii) Desktop publishing: preparation of parliamentary documents using digital publishing and content management tools;

(iv) Printing and distribution: digital and on-demand printing of all official documents and managing access to such materials using information technologies;

(v) Participation, as needed, in the development and implementation of the global gText project.

2.63 The distribution of resources for New York, subprogramme 4, is reflected in table 2.22.

Table 2.22 **Resource requirements: New York, subprogramme 4**[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	94 976.6	89 625.1	359	323
Non-post	2 678.5	1 978.8	–	–
Total	**97 655.1**	**91 603.9**	**359**	**323**

[a] Reflects the transfer of the Text-Processing Section (122 posts) from subprogramme 4 to subprogramme 3.

2.64 Resources in the amount of $91,603,900 would provide for 323 posts (1 D-2, 2 D-1, 40 P-5, 88 P-4, 67 P-3, 2 P-2, 10 General Service (Principal level) and 113 General Service (Other level)) and non-post requirements related to contractual services and other operating costs required to achieve the objective of the subprogramme as described in table 2.21 and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2014-2015 in the context of the proposed programme of meetings.

2.65 The net decrease of $5,351,500 under post requirements, which is in line with the report of the Secretary-General on the proposed programme budget outline for the biennium 2014-2015, reflects the combined effect of:

(a) The abolishment of 39 Trades and Crafts posts and 22 General Service (Other level) posts in the Reproduction Unit and the Distribution Unit, reflecting the completion of the shift to an entirely digital printing operation (see table 2.6, item 4);

(b) The abolition of 12 General Service (Other level) posts in the Desktop Publishing Unit (formerly under Copy Preparation and Proofreading Section) resulting from higher than expected productivity from the process put in place during the biennium 2012-2013 (see table 2.6, item 4);

(c) The inward redeployment of the Meetings Servicing Unit from subprogramme 2 (previously under the Meetings Management Section), comprising 1 P-3, 1 P-2, 3 General Service (Principal level) and 29 General Service (Other level) posts in order to consolidate all meetings-related services (see table 2.6, item 2);

(d) The reclassification of six P-3 posts as P-4 posts in the Verbatim Reporting Service, to address long-standing imbalances in the staffing table and to improve and align the ratio of P-3 to P-4 posts with that in the translation services;

(e) The inward redeployment of a P-2 post from subprogramme 2 to head the new Production Unit in the new Meetings Support Section (see table 2.6, item 2);

(f) The inward redeployment of two General Service (Principal level) posts from subprogramme 3, one to strengthen the new Meetings Support Section at the supervisory level and another to provide support for the programming function in the Interpretation Service in the light of the increasingly complex nature of planning in the Service (see table 2.6, item 3).

2.66 The non-post requirements of $1,978,800, reflecting a decrease of $699,700, would provide for contractual services in the area of reproduction, general operating expenses and the purchase of internal reproduction supplies for the printing plant. The decrease of $199,900 under maintenance, furniture and office equipment and of $499,800 under internal reproduction supplies reflects the conversion to a digital printing operation as well as the continuing reduction in the size of print runs.

2. Conference management, Geneva[3]

2.67 The distribution of resources by subprogramme is reflected in table 2.23.

Table 2.23 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
2. Planning and coordination of conference services	71 256.9	74 765.9	77	77
3. Documentation services	118 151.9	118 680.7	362	362
4. Meetings and publishing services	66 767.3	66 168.0	186	186
Subtotal	**256 176.1**	**259 614.6**	**625**	**625**
Extrabudgetary[a]	5 048.8	4 504.4	4	2
Total	**261 224.9**	**264 119.0**	**629**	**627**

[a] Relates to resources and posts financed from reimbursement to extrabudgetary administrative structures.

2.68 The Division of Conference Management, Geneva, which is governed by the terms of ST/SGB/2000/4 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, the Central Planning and Coordination Service (which includes meetings management, documentation management and contractual work), the Languages Service (which includes translation, editing, terminology, referencing and text-processing), the Interpretation Service and the Production and Support Service (which includes information technology, printing and distribution).

2.69 During the biennium 2014-2015, the Division's primary challenges will be to carry out the mandates stemming from the human rights bodies, in particular with regard to the continuing creation of new mandates for the Human Rights Council and the 10 human rights treaty bodies and to the additional meeting time approved for the Committee on the Rights of the Child and the Committee on the Rights of Persons with Disabilities. It is expected that by the end of 2013, Member States will have completed the review of the treaty body system, the outcome of which could reshape much of the Division's mandate. During the biennium 2012-2013, the Council continued to expand its mandate through the appointment of new special rapporteurs and the

[3] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

establishment of open-ended working groups, among other activities, and it is likely to further expand its mandate in 2014-2015. In response to this increase in workload:

(a) During the biennium 2012-2013, the Division postponed indefinitely the preparation of summary records for the Council and its Advisory Committee;

(b) The Division continues to redeploy the underutilized portion of the resources allocated to the Conference on Disarmament to support new mandates. Should the Conference return to a full schedule of activities, the Division will be hard pressed to cover this additional workload;

(c) The Division has made aggressive use of contractual translation and reviewed its use of funds for temporary assistance for meetings to completely eliminate the international recruitment of translation and editorial freelance staff.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $74,765,900

2.70 Within the Division of Conference Management, substantive responsibility for the subprogramme rests with the Office of the Director, the Central Planning and Coordination Service and the Information Technology Section of the Production and Support Service. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section B, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conferences	(a) (i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services *Performance measures* 2010-2011: 97 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints (ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies

Performance measures

2010-2011: 100 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iii) Reduced gap between the number of meetings held and the number of meetings planned

Performance measures

2010-2011:

With interpretation:

Number of meetings planned: 5,992

Number of meetings held: 5,442

Rate of implementation: 91 per cent

Without interpretation:

Number of meetings planned: 16,407

Number of meetings held: 13,382

Rate of implementation: 82 per cent

Estimate 2012-2013:

With interpretation:

Number of meetings planned: 5,832

Number of meetings held: 5,584

Rate of implementation: 96 per cent

Without interpretation:

Number of meetings planned: 17,455

Number of meetings held: 14,125

Rate of implementation: 81 per cent

Target 2014-2015:

With interpretation:

Number of meetings planned: 6,007

Number of meetings held: 5,751

Rate of implementation: 96 per cent

	Without interpretation:
	Number of meetings planned: 17,978
	Number of meetings held: 14,549
	Rate of implementation: 81 per cent
	(iv) All "as required" meetings provided with interpretation services
	Performance measures
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent
	(v) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies, with equal treatment given to all official languages
	Performance measures
	2010-2011: 43 per cent
	Estimate 2012-2013: 43 per cent
	Target 2014-2015: 50 per cent
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(b) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services
	Performance measures
	2010-2011: 83 per cent
	Estimate 2012-2013: 83 per cent
	Target 2014-2015: 85 per cent
	(ii) All meetings of regional and other major groupings of Member States provided with adequate conference facilities
	Performance measures
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent

External factors

2.71 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis will remain unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including with regard to the length and formatting of such documentation;

(e) Mandated documentation and conference-servicing outputs will be established through proper legislative authority and will receive the relevant budgetary provisions;

(f) Developments in technology and related industries will support the business processes in meetings and documentation services.

Outputs

2.72 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Meetings management: preparation of the draft biennial calendar of conferences and meetings at Geneva for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings at Geneva; service as focal point for the coordination of inputs regarding the reconfiguration and renovation of conference rooms; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of Geneva-based meetings held away from the established headquarters; monitoring of and reporting on the utilization of meeting resources at Geneva; management of the allocation of conference rooms and office space (32 rooms and 150 offices); provision of continued feedback and suggestions;

(b) Documentation management: analysis of the legislative mandates of the Geneva-based bodies to determine documentation requirements; identification of author entities to enforce the slotting system in accordance with the rules and regulations pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way to plan the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with requirements; coordination of the submission and remote processing of documents for meetings and conferences held away from the established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; provision of substantive guidance and support for the development of gDoc and the reporting elements of gData that pertain to documentation;

(c) Information technology: increased functionality and usability of the Department's core computer information systems; promotion of the use of computer-assisted translation and server-based solutions; establishment of a technical infrastructure to facilitate off-site work; facilitation of the further development of a global terminology database for the United Nations; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Division in Geneva; provision of continued feedback and suggestions on gData and gMeets in Geneva; provision of inputs to and assistance in the implementation of the conferencing-servicing elements of Umoja;

(d) Programme performance monitoring and reporting: evaluation of the outputs and activities of all subprogrammes; identification of risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical and benchmarking reports; participation in the inter-duty station working group on performance indicators and costing methods of conference services; provision of continued feedback and suggestions during the implementation and launch of global information technology projects in Geneva;

(e) Workforce succession and talent management and coordination of training: strategic development, implementation, monitoring and evaluation of related programmes, policies and other activities related to workforce and succession planning; outreach to pools of potential workforce; participation, with the Office of Human Resources Management, in a task force for the streamlining of the competitive language examination process and the development of alternative testing and selection tools and linguistic internship programmes; coordination of enhanced training of the established workforce; participation in the International Annual Meeting on Language Arrangements, Documentation and Publications;

(f) Resource management within the Division to maximize the cost-effective use of posts, other staff costs and resources, including by minimizing the recruitment of non-local temporary staff.

2.73 The distribution of resources for Geneva, subprogramme 2, is reflected in table 2.25.

Table 2.25 **Resource requirements: Geneva, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	21 633.0	21 633.0	77	77
Non-post	49 623.9	53 132.9	–	–
Subtotal	**71 256.9**	**74 765.9**	**77**	**77**
Extrabudgetary	240.0	250.0	–	–
Total	**71 496.9**	**75 015.9**	**77**	**77**

2.74 Resources in the amount of $74,765,900 would provide for the continuation of 77 posts (1 D-2, 1 D-1, 1 P-5, 3 P-4, 5 P-3, 2 P-2, 2 General Service (Principal level) and 62 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff, contractual services,

hospitality and other operating costs required for the achievement of the objective of the subprogramme as set out in table 2.24.

2.75 Non-post requirements in the amount of $53,132,900, reflecting an increase of $3,509,000, consist of resources for temporary assistance for meetings, general temporary assistance (including the share for the cost of United Nations Office at Geneva website support), overtime, travel of staff, contractual services and various operating requirements. The net increase reflects mainly the combined effects of:

(a) Other staff costs (net increase of $2,302,700) relating to: (i) the anticipated increases in workload arising from additional mandated activities to be implemented in the biennium 2014-2015 ($11,448,500), offset in part by (ii) efficiencies anticipated from the elimination of the recruitment of non-local temporary editorial and translation staff and from improved workload management ($5,657,100); and (iii) the discontinuation of the one-time provision for the biennium 2012-2013 related to the resolutions and decisions adopted by the Human Rights Council and the Committee against Torture ($3,488,700);

(b) Contractual services (increase of $1,482,900) relating to: (i) increased use of contractual translation ($1,207,800); (ii) software licences for applications pertaining to meetings and documentation management ($120,800); and (iii) increases in the service level agreement ($154,300);

(c) Furniture and equipment (decrease of $275,700), reflecting the management of replacement cycles related to office automation equipment.

2.76 During the biennium 2014-2015, projected extrabudgetary resources amounting to $250,000 will complement resources from the regular budget to provide temporary assistance for meetings related to meetings coordination services for clients not funded from the regular budget.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $118,680,700

2.77 Within the Division of Conference Management, substantive responsibility for the subprogramme rests with the Languages Service. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section B, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies and client departments as to the quality of editorial, translation and text-processing services

	Performance measures 2010-2011: 4 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting their quality	(b) (i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2010-2011: 19 per cent Estimate 2012-2013: 22 per cent Target 2014-2015: 25 per cent (ii) 100 per cent of capacity utilization for editorial, translation and text-processing services *Performance measures* 2010-2011: Editing: 149 per cent Translation: 111 per cent Text-processing: 140 per cent Estimate 2012-2013: Editing: 135 per cent Translation: 112 per cent Text-processing: 130 per cent Target 2014-2015: Editing: 100 per cent Translation: 100 per cent Text-processing: 100 per cent (iii) 100 per cent compliance with workload standards for editing, translation and text-processing

Performance measures

2010-2011:

Editing: 149 per cent

Translation: 111 per cent

Text-processing: 140 per cent

Estimate 2012-2013:

Editing: 135 per cent

Translation: 112 per cent

Text-processing: 130 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

External factors

2.78 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals will be available for temporary assistance (on- and off-site) and contractual work;

(c) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.79 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services:

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization;

(ii) Preparation and translation of summary records of proceedings of organs and conferences entitled to such records;

(iii) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(iv) Provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments and offices of the Secretariat, and population of terminology and reference materials specific to the United Nations Office at Geneva for global dissemination by means of the gText platform;

(v) Quality control of external translations, evaluation of individuals who could be contracted with to provide translation services, and development of recommendations regarding the inclusion of such individuals on the relevant roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(vi) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages and electronic archiving of those documents;

(b) Inter-agency cooperation, including the provision of secretariat and website maintenance services for the International Annual Meeting on Computer-Assisted Terminology and Translation;

(c) Technical material: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities; maintenance, updating and expansion of terminology databases.

2.80 The distribution of resources for Geneva, subprogramme 3, is reflected in table 2.27.

Table 2.27 Resource requirements: Geneva, subprogramme 3[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	118 151.9	118 680.7	362	362
Subtotal	**118 151.9**	**118 680.7**	**362**	**362**
Extrabudgetary	1 100.0	1 400.0	–	–
Total	**119 251.9**	**120 080.7**	**362**	**362**

[a] Reflects the transfer of the Text-Processing Section (117 posts) from subprogramme 4 to subprogramme 3.

2.81 Resources in the amount of $118,680,700 would provide for 362 posts (1 D-1, 31 P-5, 70 P-4, 99 P-3, 16 General Service (Principal level) and 145 General Service (Other level)) required for the achievement of the objective of the subprogramme as set out in table 2.26, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2014-2015. The increase of $528,800 is attributable to the reclassification of eight P-2 posts (1 in each of the six Translation Sections and 2 in the Editing and Proofreading Section) as P-3 posts, to comply with the provisions of ST/AI/2000/1, which entitles a language staff member appointed at the P-2 level to be promoted to the P-3 level upon satisfactory performance during the probationary period.

2.82 During the biennium 2014-2015, projected extrabudgetary resources amounting to $1.4 million will complement resources from the regular budget to provide temporary assistance for meetings related to conference services for clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $66,168,000

2.83 The Interpretation Service and the Production and Support Service are responsible for the implementation of the subprogramme and for achieving its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section B, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.28 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, copy-editing, desktop publishing, printing and distribution services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation and publishing services *Performance measures* 2010-2011: 6 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints
(b) Increased cost-effectiveness of interpretation, copy-editing, desktop publishing, printing and distribution services	(b) (i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing *Performance measures* 2010-2011: Interpretation: 80 per cent Copy-editing: 100 per cent Desktop publishing: not applicable Estimate 2012-2013: Interpretation: 82 per cent Copy-editing: 100 per cent Desktop publishing: 100 per cent

Target 2014-2015:

Interpretation: 100 per cent

Copy-editing: 100 per cent

Desktop publishing: 100 per cent

(ii) Increased proportion of digital printing

Performance measures

2010-2011: 39 per cent

Estimate 2012-2013: 50 per cent

Target 2014-2015: 50 per cent

(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages

Performance measures

2010-2011: 100 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iv) 100 per cent capacity utilization of interpretation services

Performance measures

2010-2011: 80 per cent

Estimate 2012-2013: 82 per cent

Target 2014-2015: 100 per cent

External factors

2.84 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.85 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Interpretation: provision of interpretation services for meetings held at and away from the United Nations Office at Geneva;

(b) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(c) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials, and control of the storage of materials in the Official Document System, including the storage of archival materials in image form.

2.86 The distribution of resources for Geneva, subprogramme 4, is reflected in table 2.29.

Table 2.29 **Resource requirements: Geneva, subprogramme 4**[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	64 417.3	64 417.3	186	186
Non-post	2 350.0	1 750.7	–	–
Subtotal	**66 767.3**	**66 168.0**	**186**	**186**
Extrabudgetary	3 708.8	2 854.4	4	2
Total	**70 476.1**	**69 022.4**	**190**	**188**

[a] Reflects the transfer of the Text-Processing Section (117 posts) from subprogramme 4 to subprogramme 3.

2.87 Resources in the amount of $66,168,000 would provide for the continuation of 186 posts (2 D-1, 26 P-5, 58 P-4, 24 P-3, 5 General Service (Principal level) and 71 General Service (Other level)) and non-post operating requirements required for the achievement of the objective of the subprogramme as set out in table 2.28, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2014-2015.

2.88 Non-post requirements of $1,750,700, reflecting a decrease of $599,300, would provide for contractual services, general operating expenses, and supplies and materials relating to the printing and distribution of official documentation. The decrease is related mainly to reduced requirements under rental of digital printing equipment as a result of a more cost-effective configuration of printing equipment due to reduced print runs of parliamentary documentation.

2.89 During the biennium 2014-2015, projected extrabudgetary resources amounting to $2,854,400 are expected as a result of reimbursement from clients for conference services provided for activities outside the approved calendar of meetings, including $554,400 for two General Service (Other level) posts. The decrease of $854,400 compared with the biennium 2012-2013 results from the abolishment of two General Service (Other level) posts.

3. Conference management, Vienna

2.90 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service, Vienna, provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and

Crime, but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.91 For the biennium 2014-2015, it is estimated that the servicing of the non-Secretariat client organizations referred to above will account for approximately 36 per cent of the interpretation workload of the Service, 24 per cent of the meetings servicing, 21 per cent of the reproduction, 28 per cent of the distribution, 15 per cent of the desktop publishing and copy preparation, and 16 per cent of the translation.

2.92 The Conference Management Service is governed by the terms of ST/SGB/2004/5 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the translation and text-processing sections and the Editorial, Publishing, and English Translation and Text-Processing Section.

United Nations share (net budget)

2.93 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis in terms of reimbursement by non-Secretariat organizations, as summarized in table 2.30.

Table 2.30 **Summary of requirements by component**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 at revised rates*	*2014-2015 estimate at current rates*
Conference services, Vienna (gross budget)	63 040.6	58 441.9	59 951.8
Reimbursement by IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	12 018.7	11 940.4	12 089.6
United Nations (net budget)	**51 021.9**	**46 501.5**	**47 862.2**

2.94 As illustrated in table 2.30, the regular budget resource requirements for the biennium 2014-2015 are estimated in the amount of $47,862,200, which reflects an increase of $1,360,700 due mainly to the increased workload related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice.

Conference services, Vienna (gross budget)[3]

2.95 The distribution of resources by subprogramme is reflected in table 2.31.

Table 2.31 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
2. Planning and coordination of conference services	13 544.3	15 018.9	32	32
3. Documentation services	27 025.6	26 225.0	90	93
4. Meetings and publishing services	17 872.0	18 707.9	52	50
Total	**58 441.9**	**59 951.8**	**174**	**175**

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $15,018,900 (gross budget)

2.96 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Management Unit, the Reproduction and Distribution Unit and the Meetings Management Unit, are responsible for the implementation of the subprogramme and for the attainment of its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section C, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.32 **Objectives for the biennium, expected accomplishments, indictors of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Improved quality of conferences	(a) (i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services *Performance measures* 2010-2011: 5 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints (ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies

Performance measures

2010-2011: not applicable

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iii) Reduced gap between the number of meetings held and the number of meetings planned

Performance measures

2010-2011:

With interpretation:

Number of meetings planned: 1,364

Number of meetings held: 1,489

Rate of implementation: 109 per cent

Without interpretation:

Number of meetings planned: 5,175

Number of meetings held: 5,233

Rate of implementation: 101 per cent

Estimate 2012-2013:

With interpretation:

Number of meetings planned: 1,300

Number of meetings held: 1,300

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 4,300

Number of meetings held: 4,300

Rate of implementation: 100 per cent

Target 2014-2015:

With interpretation:

Number of meetings planned: 1,500

Number of meetings held: 1,500

Rate of implementation: 100 per cent

	Without interpretation: Number of meetings planned: 4,700 Number of meetings held: 4,700 Rate of implementation: 100 per cent (iv) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies *Performance measures* 2010-2011: 50 per cent Estimate 2012-2013: 55 per cent Target 2014-2015: 75 per cent
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(b) All meetings of regional and other major groupings of Member States provided with adequate conference facilities *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2012-2013: 100 per cent

External factors

2.97 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, the United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission will fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.98 During the biennium 2014-2015, the following outputs will be delivered (jointly funded gross budget):

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNIDO, IAEA, the Preparatory Commission, the host country and, for conferences held away from Vienna, host Governments;

(b) Monitoring, evaluation, risk management and statistical verification: performance of monitoring, evaluation, risk management and statistical verification tasks and provision of vetted data to the global data warehouse in order to contribute to the efficient utilization of conference-servicing resources;

(c) Meetings management: planning and servicing of meetings of the Vienna-based organizations held in and outside Vienna, as well as those of other bodies meeting at Vienna; coordination of the daily programme of meetings and the in-room servicing of such meetings; coordination of the servicing of Vienna-based meetings held away from the established headquarters; ongoing consultations with the substantive secretariats on the allocation of services; planning of the allocation of temporary assistance for meetings servicing, equipment and other relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; maintenance and analysis of statistical data and other information; holding of informational meetings with permanent missions, clients and other stakeholders;

(d) Documentation management: analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Service; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; uploading of documents of the United Nations Office at Vienna and UNIDO onto the Official Document System;

(e) Information technology: within the framework of the emerging electronic conference management system, development, maintenance, upgrading and improvement of databases and production monitoring tools to meet the needs of a multi-organizational clientele; provision of assistance related to documentation processing and other areas of the Service; maintenance of the Service's Internet and intranet sites, including the updating of information required for official correspondence; provision of statistics and other data required for the management of the Service and for reporting purposes; facilitation of the sharing of data among conference services in New York, Geneva, Vienna and Nairobi; coordination of the information technology strategy with the priorities and ongoing reform initiatives of the Department.

2.99 The distribution of resources for Vienna, subprogramme 2, is reflected in table 2.33.

Table 2.33 **Resource requirements (gross budget): Vienna, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Post	6 754.4	6 719.4	32	32
Non-post	6 789.9	8 299.5	–	–
Total	**13 544.3**	**15 018.9**	**32**	**32**

2.100 Resources in the amount of $15,018,900 would provide for 32 posts (1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 P-2, 3 General Service (Principal level) and 22 General Service (Other level)) and non-post requirements related to other staff costs, travel of staff, contractual services and other operating costs required for the achievement of the objective of the subprogramme as set out in table 2.32, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2014-2015.

2.101 The net decrease of $35,000 under post requirements reflects the combined effects of:

(a) The establishment of a new P-2 post to perform the monitoring, evaluation, risk management and statistical verification functions based on audit recommendations of the Office of Internal Oversight Services with respect to the Conference Management Service, Vienna, and in line with the successive establishment of this function throughout the Department (as at Headquarters and in the Conference Management Service, Geneva);

(b) The outward redeployment of one P-3 post from the Meetings Management Unit to the Russian Translation and Text-Processing Section (subprogramme 3) in exchange for the inward redeployment of one P-4 post to harmonize staffing in the language sections in view of the requirement for the equal treatment of languages;

(c) The outward redeployment of one P-2 post from the contractual translation team to the linguistic support team (subprogramme 3).

2.102 The non-post resources of $8,299,500, reflecting an increase of $1,509,600, would provide for temporary assistance for meetings, general temporary assistance, overtime and operational costs as well as the acquisition, replacement and maintenance of office automation equipment for Vienna-based conference services as a whole. The increase is the net effect of an increase of $460,100 under other staff costs and $1,182,100 under contractual translation in order to cope with increased workload and the outsourcing of conference services, in particular with respect to the increased workload related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice, offset in part by a decrease of $132,600 under furniture and equipment due to adjustments in equipment allocation and the rescheduling of the acquisition, replacement and maintenance of office automation equipment.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $26,225,000 (gross budget)

2.103 The subprogramme is the responsibility of the translation and text-processing sections, the Editorial Control Unit and the linguistic support team of the Documents Management Unit. During the biennium 2014-2015, emphasis will be placed on maintaining high quality and cost-

effectiveness through the further integration of information technology efficiency tools into the conference services workflow processes in the areas of editing, referencing, terminology support and translation, including contractual translation, and text-processing. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section C, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.34 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services *Performance measures* 2010-2011: 2 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting their quality	(b) (i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2010-2011: 27 per cent Estimate 2012-2013: 38 per cent Target 2014-2015: 45 per cent (ii) 100 per cent of capacity utilization for editorial, translation and text-processing services *Performance measures* 2010-2011: Editing: 100 per cent Translation: 100 per cent Text-processing: 100 per cent

Estimate 2012-2013:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

(iii) 100 per cent compliance with workload standards for editing, translation and text-processing

Performance measures

2010-2011:

Editing: 72 per cent

Translation: 114 per cent

Text-processing: 106 per cent

Estimate 2012-2013:

Editing: 80 per cent

Translation: 100 per cent

Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

External factors

2.104 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, the United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission will fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will be duly authorized by the relevant intergovernmental body.

Outputs

2.105 During the biennium 2014-2015, the following outputs will be delivered (jointly funded gross budget):

(a) In-house established translation capacity (approximately 45 per cent of overall capacity) and quality management: translation and revision of documents, publications and official correspondence; quality management of in-house, off-site and contractual translations; provision of reference and terminology services to translators, interpreters and editors, including contractors;

(b) Contractual and temporary staff translation capacity (approximately 45 per cent and 10 per cent, respectively, of overall capacity): quality management of external translations, evaluation of individuals who could be contracted with to provide translation services, and development of recommendations regarding the inclusion of such individuals in the roster; evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Preparatory Commission; quality management of contractual editing; continued implementation of the editorial outreach project, including live and online training courses and the electronic template for drafters of reports, and provision of terminology and reference materials specific to the Office for global dissemination by means of the gText platform;

(d) Provision of digital recordings and written records of meetings for Vienna-based United Nations bodies, including summary records for the United Nations Commission on International Trade Law and UNIDO;

(e) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages and electronic archiving of those documents.

2.106 The distribution of resources for Vienna, subprogramme 3, is reflected in table 2.35.

Table 2.35 **Resource requirements (gross budget): Vienna, subprogramme 3**[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Post	22 858.9	23 503.2	90	93
Non-post	4 166.7	2 721.8	–	–
Total	**27 025.6**	**26 225.0**	**90**	**93**

[a] Reflects the transfer of the Text-Processing Section (30 posts) from subprogramme 4 to subprogramme 3.

2.107 Resources in the amount of $26,225,000 would provide for 93 posts (11 P-5, 22 P-4, 17 P-3, 1 General Service (Principal level) and 42 General Service (Other level)) and non-post requirements related to other staff costs required for the achievement of the objective of the subprogramme as

set out in table 2.34, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2014-2015.

2.108 The increase of $644,300 under post requirements is due to:

(a) The inward redeployment of two General Service (Other level) posts from the Reproduction and Distribution Unit (subprogramme 4) to the text-processing sections to ensure the equal treatment of languages;

(b) The inward redeployment of one P-2 post from the contractual translation team (subprogramme 2) to the linguistic support team;

(c) The reclassification of three P-2 posts (one in the linguistic support team and two in the Editorial Control Unit) as P-3 posts to comply with the provisions of ST/AI/2000/1, which entitles a language staff member appointed at the P-2 level to be promoted to the P-3 level upon satisfactory completion of the probationary period and will allow for needed flexibility in the appointment of entry-level language staff, as determined upon recruitment;

(d) The inward redeployment of one P-3 post from the Meetings Management Unit (subprogramme 2) to the Russian Translation and Text-Processing Section in exchange for the outward redeployment of one P-4 post to harmonize staffing in the language sections.

2.109 The non-post requirements of $2,721,800, reflecting a net decrease of $1,444,900, relate to the provision of resources for temporary assistance for meetings. The net decrease relates to reduced requirements under translation as a result of the increased outsourcing of documentation processing ($1,710,800), offset in part by increased requirements for one-time resources related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice ($265,900).

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $18,707,900 (gross budget)

2.110 The subprogramme is the responsibility of the Interpretation Section, the Electronic Publishing Unit and the Reproduction and Distribution Unit. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section C, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.36 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, desktop publishing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation and publishing services

	Performance measures 2010-2011: 2 complaints Estimate 2012-2013: zero complaints Target 2014-2015: zero complaints
(b) Increased cost-effectiveness of interpretation, desktop publishing and publishing services	(b) (i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing *Performance measures* 2010-2011: Interpretation: 86 per cent Copy-editing: not applicable Desktop publishing: not applicable Estimate 2012-2013: Interpretation: 100 per cent Copy-editing: not applicable Desktop publishing: not applicable Target 2014-2015: Interpretation: 100 per cent Copy-editing: not applicable Desktop publishing: not applicable (ii) Increased proportion of digital printing *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

(iv) 100 per cent capacity utilization of interpretation services

Performance measures

2010-2011: 92 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

External factors

2.111 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Schedules of calendar meetings of all organizations based at the Vienna International Centre and all non-calendar meetings will, to the extent possible, be made in a coordinated way in order to improve the pattern of interpretation capacity utilization;

(c) Substantive departments in the United Nations Office at Vienna, the United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission will fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.112 During the biennium 2014-2015, the following outputs will be delivered (jointly financed gross budget):

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/United Nations Office on Drugs and Crime, UNIDO, IAEA and the Preparatory Commission, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside Vienna;

(b) Publishing services: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(c) Reproduction: reproduction of printed materials through the use of high-speed photocopying equipment or the common printing services of IAEA;

(d) Distribution: distribution of documents and publications in electronic and, on demand, hard-copy format to delegations and the secretariats of the United Nations Office at Vienna, UNIDO and the Preparatory Commission, as well as to organizations and institutions worldwide.

2.113 The distribution of resources for Vienna, subprogramme 4, is reflected in table 2.37.

Table 2.37 **Resource requirements (gross budget): Vienna, subprogramme 4**[a]

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Post	14 151.0	13 798.6	52	50
Non-post	3 721.0	4 909.3	–	–
Total	**17 872.0**	**18 707.9**	**52**	**50**

[a] Reflects the transfer of the Text-Processing Section (30 posts) from subprogramme 4 to subprogramme 3.

2.114 Resources in the amount of $18,707,900 would provide for 50 posts (8 P-5, 18 P-4, 6 P-3, 2 General Service (Principal level) and 16 General Service (Other level)) and non-post requirements related to other staff costs and other operating costs required for the achievement of the objective of the subprogramme as set out in table 2.36, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2014-2015.

2.115 The decrease of $352,400 under post requirements relates to the outward redeployment of two General Service (Other level) posts from the Reproduction and Distribution Unit to the text-processing sections (subprogramme 3) to ensure the equal treatment of languages.

2.116 The non-post requirements of $4,909,300, reflecting an increase of $1,188,300, would provide for temporary assistance for meetings in the interpretation, reproduction and distribution areas, supplies and materials, and grants and contributions to the joint printing service. The increased requirements relate to temporary assistance for meetings to cope with the increased workload, in particular in relation to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice, and to address periods of peak workload that exceed established capacity in the interpretation, reproduction and distribution areas.

4. Conference management, Nairobi[3]

2.117 The distribution of resources by subprogramme is reflected in table 2.38.

Table 2.38 **Resource requirements by subprogramme**
(Thousands of United States dollars)

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
2. Planning and coordination of conference services	5 782.1	6 266.5	10	10
3. Documentation services	8 414.5	8 414.5	31	31
4. Meetings and publishing services	7 353.4	7 353.4	26	26
Subtotal	**21 550.0**	**22 034.4**	**67**	**67**
Extrabudgetary	15 373.4	15 926.8	79	79
Total	**36 923.4**	**37 961.2**	**146**	**146**

2.118 The Division of Conference Services, Nairobi, was established in 1996 as an organizational unit of the United Nations Office at Nairobi through the consolidation of conference-servicing activities and resources previously allocated to the budget sections pertaining to UNEP, UN-Habitat and the United Nations Office at Nairobi. Pursuant to General Assembly resolutions 54/248 and 54/249, the Division (then a Service) was included in section 2 of the programme budget effective 1 September 2000, operating under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Division comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.119 The Division provides a full range of conference services to the United Nations programmes located in Nairobi, in particular UNEP and UN-Habitat and their subsidiary organs, and for meetings and conferences of other intergovernmental organizations held at and away from Nairobi.

2.120 A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. The extrabudgetary resources cover 5 posts in the Professional category and 74 posts at the Local level funded, on a reimbursable basis, by UNEP, UN-Habitat and other United Nations agencies, funds and programmes. The extrabudgetary posts in the Professional category comprise the post of Deputy Chief of Section (P-5), under subprogramme 3, and the posts of Chief of the Meetings Coordination Unit (P-4), Chief of the Information Technology Unit (P-4), Chief of the Contractual Services Unit (P-4) and Contractual Services Officer (P-3), under subprogramme 2. The posts are in the core areas of conference management and are aimed at enhancing efficiency through timely response and improved support for clients and Member States. They will also increase the capacity of the United Nations Office at Nairobi to deal with meetings servicing, performance reporting, documents management and the outsourcing of contractual translations, which currently represents 45 per cent of all documents translated and is expected to remain at that level during the biennium 2014-2015.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $6,266,500

2.121 Within the Division of Conference Services, substantive responsibility for the subprogramme rests with the Planning and Coordination Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section D, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.39 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support, including the optimum utilization of capacity for meetings and documentation services, in a globally coordinated manner

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conferences	(a) (i) No complaints by representatives of Member States to intergovernmental organs or members of expert bodies as to the quality of conference services

Performance measures

2010-2011: 19 complaints

Estimate 2012-2013: 2 complaints

Target 2014-2015: zero complaints

(ii) 100 per cent application of the proximity concept, where feasible, for conferences and meetings held away from headquarters of meeting bodies

Performance measures

2010-2011: not applicable

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iii) Reduced gap between the number of meetings held and the number of meetings planned

Performance measures

2010-2011:

With interpretation:

Number of meetings planned: 508

Number of meetings held: 793

Rate of implementation: 156 per cent

Without interpretation:

Number of meetings planned: 2,338

Number of meetings held: 7,622

Rate of implementation: 326 per cent

Estimate 2012-2013:

With interpretation:

Number of meetings planned: 752

Number of meetings held: 752

Rate of implementation: 100 per cent

	Without interpretation: Number of meetings planned: 6,794 Number of meetings held: 6,794 Rate of implementation: 100 per cent Target 2014-2015: With interpretation: Number of meetings planned: 1,033 Number of meetings held: 1,033 Rate of implementation: 100 per cent Without interpretation: Number of meetings planned: 7,026 Number of meetings held: 7,026 Rate of implementation: 100 per cent
	(iv) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule, unless otherwise decided by the relevant decision-making bodies *Performance measures* 2010-2011: 1.5 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Enhanced process of deliberations and decision-making through the provision of conference services requested by regional and other major groupings of Member States	(b) All meetings of regional and other major groupings of Member States provided with adequate conference facilities *Performance measures* 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

2.122 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) The amount of unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(c) Increased utilization of meetings services will be achievable without reducing the services available for regional and other major groupings of Member States in accordance with the current policy on the provision of services for such meetings;

(d) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.123 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Central planning and coordination: overall coordination of conference-servicing activities in consultation with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes at or operating from Nairobi and with host Governments for conferences held outside Nairobi;

(b) Meetings management: planning and coordination of the calendar of conferences and meetings of the United Nations Office at Nairobi on the basis of workload statistics, performance indicators and resource utilization, maintenance and analysis of statistical data and related information, and submission of performance reports to relevant authorities;

(c) Documentation management:

(i) Full implementation of realistic slotting dates through increased outreach and assistance to clients in formulating documentation and conference-servicing needs and optimizing the submission of all pre-session documentation through regular consultations and active dialogue with author entities and committee secretariats;

(ii) Management of compliance with existing regulations governing the control and limitation of documentation, and establishment of capacity-planning targets for all processing units to improve the timeliness of issuance;

(iii) Utilization of the most cost-effective combination of in-house, temporary assistance and contractual resources;

(iv) Coordination of remote translation for meetings held away from Nairobi and the electronic transmission of documentation; generation of workload statistics; ensuring the uploading of documents of the United Nations Office at Nairobi onto the Official Document System;

(d) Information technology:

(i) Upgrading and further development of the information technology available to users of conference services;

(ii) Full participation in the global information technology projects of the Department (gData, gMeets and gDoc) for meetings, documentation management and statistical reporting across all four conference-servicing duty stations, maintaining, upgrading and improving existing databases and production monitoring tools; provision of statistics and other data required for management and reporting purposes; facilitation of data-

sharing across conference services at New York, Geneva, Vienna and Nairobi; and alignment of the technology strategy with the priorities and continuing reform initiatives of the Department;

(iii) Continuing efforts to improve and adapt the conference services information and communications technology infrastructure to better support the delivery of core outputs by staff members, whether permanent, temporary or contractual, and whether working on-site or from remote locations.

2.124 The distribution of resources for Nairobi, subprogramme 2, is reflected in table 2.40.

Table 2.40 **Resource requirements: Nairobi, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	2 445.8	2 445.8	10	10
Non-post	3 336.3	3 820.7	–	–
Subtotal	**5 782.1**	**6 266.5**	**10**	**10**
Extrabudgetary	7 234.6	7 567.6	31	33
Total	**13 016.7**	**13 834.1**	**41**	**43**

2.125 Resources in the amount of $6,266,500 would provide for the continuation of 10 posts (1 D-1, 1 P-5, 4 P-3, 1 P-2 and 3 Local level) and non-post requirements related to other staff costs, travel of staff, contractual services and other operating costs required for the achievement of the objective of the subprogramme as set out in table 2.39, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2014-2015. The increase in non-post requirements in the amount of $484,400 under temporary assistance for meetings relates to the one-time provision for the servicing of the second meeting of the Preparatory Committee for a third United Nations conference on housing and sustainable urban development (Habitat III) and the strengthening of UN-Habitat (see resolution 67/216).

2.126 During the biennium 2014-2015, projected extrabudgetary resources amounting to $7,567,600 will complement resources from the regular budget to provide for 33 posts (3 P-4, 1 P-3 and 29 Local level) and the associated costs, including other staff costs, centrally managed temporary assistance for meetings, travel and other operating costs related to meeting coordination services for clients not funded from the regular budget. The inward redeployment of two extrabudgetary Local level posts from subprogramme 4 would support meetings servicing and contractual translation.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $8,414,500

2.127 The subprogramme is the responsibility of the Translation and Editorial Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section D, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.41 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support while ensuring effective multilingual communication and the equal treatment of all official languages

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing, translation and text-processing of parliamentary documentation and other written materials, ensuring due respect for the specificity of each language	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of editorial, translation and text-processing services *Performance measures* 2010-2011: zero complaints Estimate 2012-2013: 4 complaints Target 2014-2015: zero complaints
(b) Improved cost-effectiveness of editing, translation and text-processing services without adversely affecting their quality	(b) (i) Resorting to contractual translation where that mode of delivery yields a final product that is of comparable quality to translation done in-house *Performance measures* 2010-2011: 48 per cent Estimate 2012-2013: 45 per cent Target 2014-2015: 45 per cent (ii) 100 per cent of capacity utilization for editorial, translation and text-processing services *Performance measures* 2010-2011: Editing: 100 per cent Translation: 100 per cent Text-processing: 100 per cent Estimate 2012-2013: Editing: 100 per cent Translation: 100 per cent Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

(iii) 100 per cent compliance with workload standards for editing, translation and text-processing

Performance measures

2010-2011:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

Estimate 2012-2013:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

Target 2014-2015:

Editing: 100 per cent

Translation: 100 per cent

Text-processing: 100 per cent

External factors

2.128 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation;

(b) A sufficient number of qualified language professionals will be available for temporary assistance (on-site and off-site) and contractual work;

(c) Sufficient improvements will be made in certain commercial software products that are needed to achieve full e-processing (e.g., voice recognition) or such products will be developed for languages not currently covered.

Outputs

2.129 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation and contractual editing and coordination of the quality-control system for outsourced jobs; provision of reference and terminology services to translators, interpreters and editors as well as external contractors; production of terminology and reference materials specific to the Office for global dissemination by means of the gText platform;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; maintenance, updating and expansion of the roster of individual and corporate contractors; provision of assistance and feedback to contractors;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations Office at Nairobi and, upon request, other client organizations;

(d) Text-processing: text-processing of publications and documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations, as well as processing and dispatch of correspondence and notes verbales;

(e) Provision of adequate internal and external training for staff members and appropriate coaching and supervision for trainees, freelancers and contractors;

(f) Continuing efforts to improve and adapt the conference services information and communications technology infrastructure to better support the delivery of core outputs by staff members, whether permanent, temporary or contractual and whether working on-site or from remote locations.

2.130 The distribution of resources for Nairobi, subprogramme 3, is reflected in table 2.42.

Table 2.42 **Resource requirements: Nairobi, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	8 414.5	8 414.5	31	31
Subtotal	**8 414.5**	**8 414.5**	**31**	**31**
Extrabudgetary	4 765.8	5 078.5	24	24
Total	**13 180.3**	**13 493.0**	**55**	**55**

2.131 Resources in the amount of $8,414,500 would provide for the continuation of 31 posts (7 P-5, 8 P-4, 8 P-3 and 8 Local level) required for the achievement of the objective of the subprogramme as set out in table 2.41, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2014-2015.

2.132 During the biennium 2014-2015, projected extrabudgetary resources amounting to $5,078,500 will complement resources from the regular budget to provide for 24 posts (1 P-5 and 23 Local level) and the associated costs, including other staff costs, travel and other operating costs, related to the provision of documentation services to clients not funded from the regular budget.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $7,353,400

2.133 The activities under the subprogramme are under the responsibility of the Interpretation and Publishing Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section D, programme 1, of the biennial programme plan for the period 2014-2015.

Table 2.43 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the deliberation and decision-making processes of intergovernmental and relevant expert bodies and United Nations conferences by providing efficient and effective conference-servicing support

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, desktop publishing and publishing services	(a) No complaints by representatives of Member States to intergovernmental organs, members of expert bodies or client departments as to the quality of interpretation and publishing services *Performance measures* 2010-2011: 5 complaints Estimate 2012-2013: 6 complaints Target 2014-2015: zero complaints
(b) Increased cost-effectiveness of interpretation, desktop publishing and publishing services	(b) (i) 100 per cent compliance with workload standards for interpretation, copy-editing and desktop publishing *Performance measures* 2010-2011: Interpretation: 89 per cent Copy-editing: not applicable Desktop publishing: not applicable Estimate 2012-2013: Interpretation: 100 per cent Copy-editing: not applicable Desktop publishing: 100 per cent

Target 2014-2015:

Interpretation: 100 per cent

Copy-editing: not applicable

Desktop publishing: 100 per cent

(ii) Increased proportion of digital printing

Performance measures

2010-2011: not applicable

Estimate 2012-2013: 51 per cent

Target 2014-2015: 55 per cent

(iii) 100 per cent availability of all documents in electronic form simultaneously in all six official languages

Performance measures

2010-2011: 100 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

(iv) 100 per cent capacity utilization of interpretation services

Performance measures

2010-2011: 89 per cent

Estimate 2012-2013: 100 per cent

Target 2014-2015: 100 per cent

External factors

2.134 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) The stakeholders will fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.135 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Conference services:

(i) copy preparation: preparation of documents and publications and graphic presentation services;

(ii) preparation of fair copy for the reproduction of documents in the six official languages;

(iii) reproduction: reproduction of printed matter through the use of high-speed photocopying equipment;

(iv) distribution: distribution of documentation and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions;

(b) Meeting services and interpretation: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and meetings held outside Nairobi;

(c) Increased utilization of internal publishing capacity and expansion of cost-effective and alternative methods of publishing documents, and further development of the use of print-on-demand technology and electronic archiving systems;

(d) Increased proportion of e-publishing, moving away from print and PDF and towards more robust forms of digital publications that include graphics and incorporate video and audio elements for use with electronic tablet devices;

(e) Implementation of sustainable best practices for both meetings and publishing services, including implementation of relevant international standards for environmentally responsible management.

2.136 The distribution of resources for Nairobi, subprogramme 4, is reflected in table 2.44.

Table 2.44 **Resource requirements: Nairobi, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	7 353.4	7 353.4	26	26
Subtotal	**7 353.4**	**7 353.4**	**26**	**26**
Extrabudgetary	3 373.0	3 280.7	24	22
Total	**10 726.4**	**10 634.1**	**50**	**48**

2.137 Resources in the amount of $7,353,400 would provide for the continuation of 26 posts (7 P-5, 1 P-4, 14 P-3 and 4 Local level) required for the achievement of the objective of the subprogramme as set out in table 2.43, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2014-2015.

2.138 During the biennium 2014-2015, projected extrabudgetary resources amounting to $3,280,700 will complement resources from the regular budget for the provision of 22 Local level posts and the

associated costs, comprising other staff costs, travel and other operating costs, related to meetings and publishing services for clients not funded from the regular budget. Two extrabudgetary posts in the Interpretation and Publishing Section have been redeployed to subprogramme 2 to support meetings servicing and contractual translation.

D. Programme support

Resource requirements (before recosting): $4,552,800

2.139 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. During the biennium 2014-2015, the Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance, the renewal of contracts and the arrangement of travel of staff assigned to service conferences, for training and on separation, in accordance with the authority delegated to it by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

2.140 The distribution of resources for programme support is reflected in table 2.45.

Table 2.45 **Resource requirements: programme support**

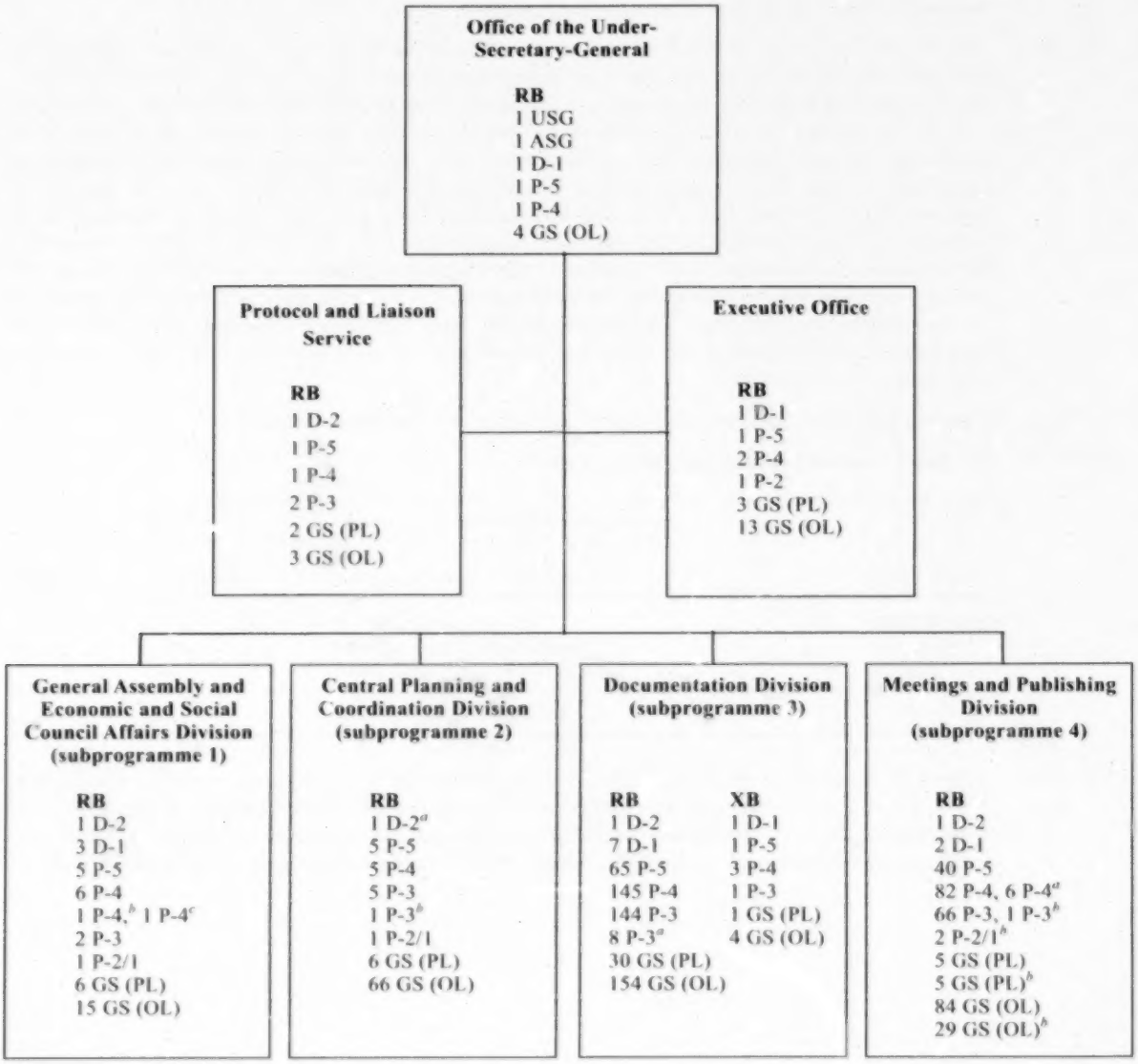
	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 463.2	4 463.2	21	21
Non-post	89.6	89.6	–	–
Total	**4 552.8**	**4 552.8**	**21**	**21**

2.141 Resources in the amount of $4,552,800 would provide for the continuation of 21 posts (1 D-1, 1 P-5, 2 P-4, 1 P-2, 3 General Service (Principal level) and 13 General Service (Other level)) and the related non-post operational requirements for general operating expenses, supplies and materials, and furniture and equipment, in support of the programme of work of the Department.

Annex I

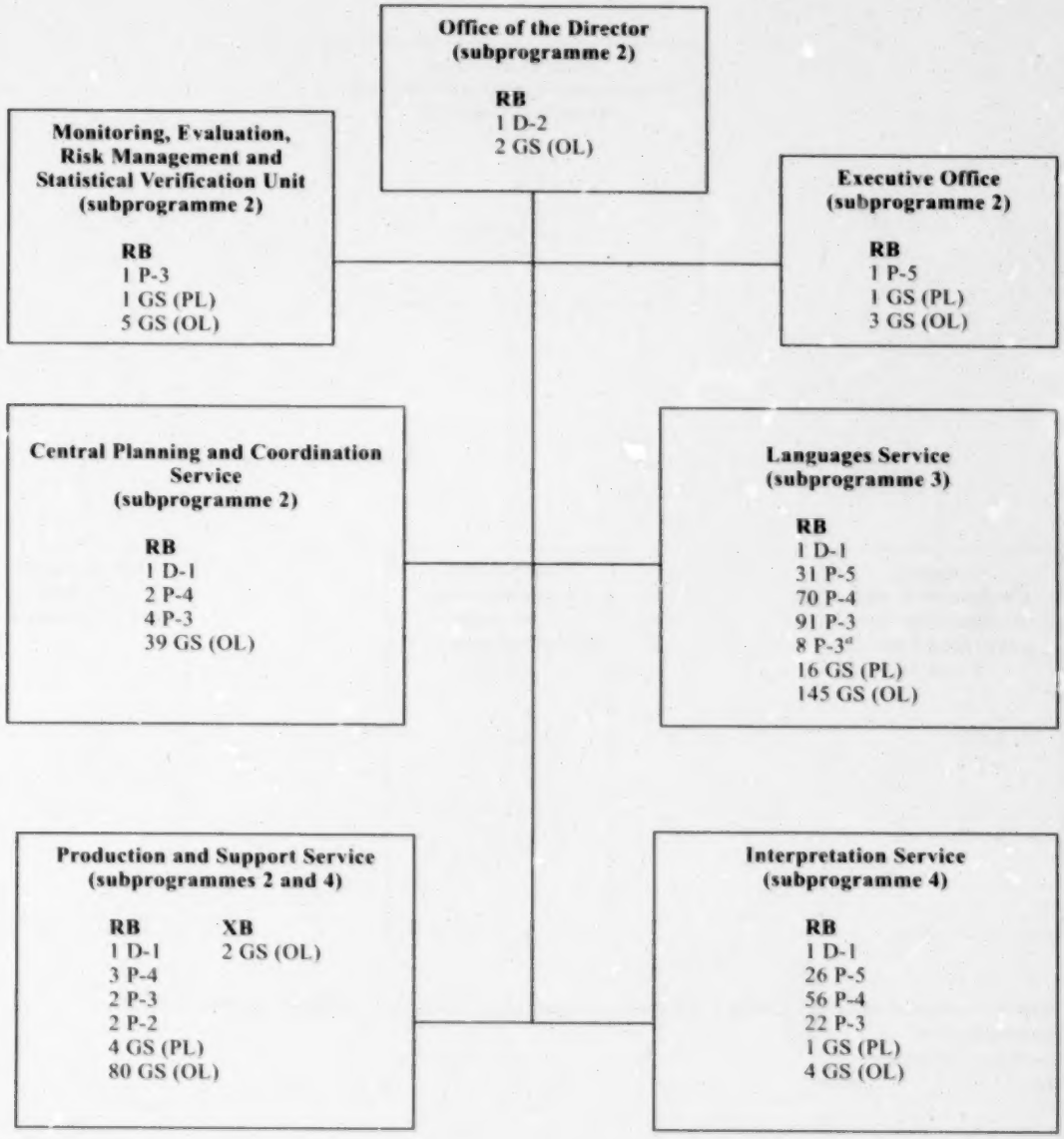
Organizational structure and post distribution for the biennium 2014-2015

A. Department for General Assembly and Conference Management, New York



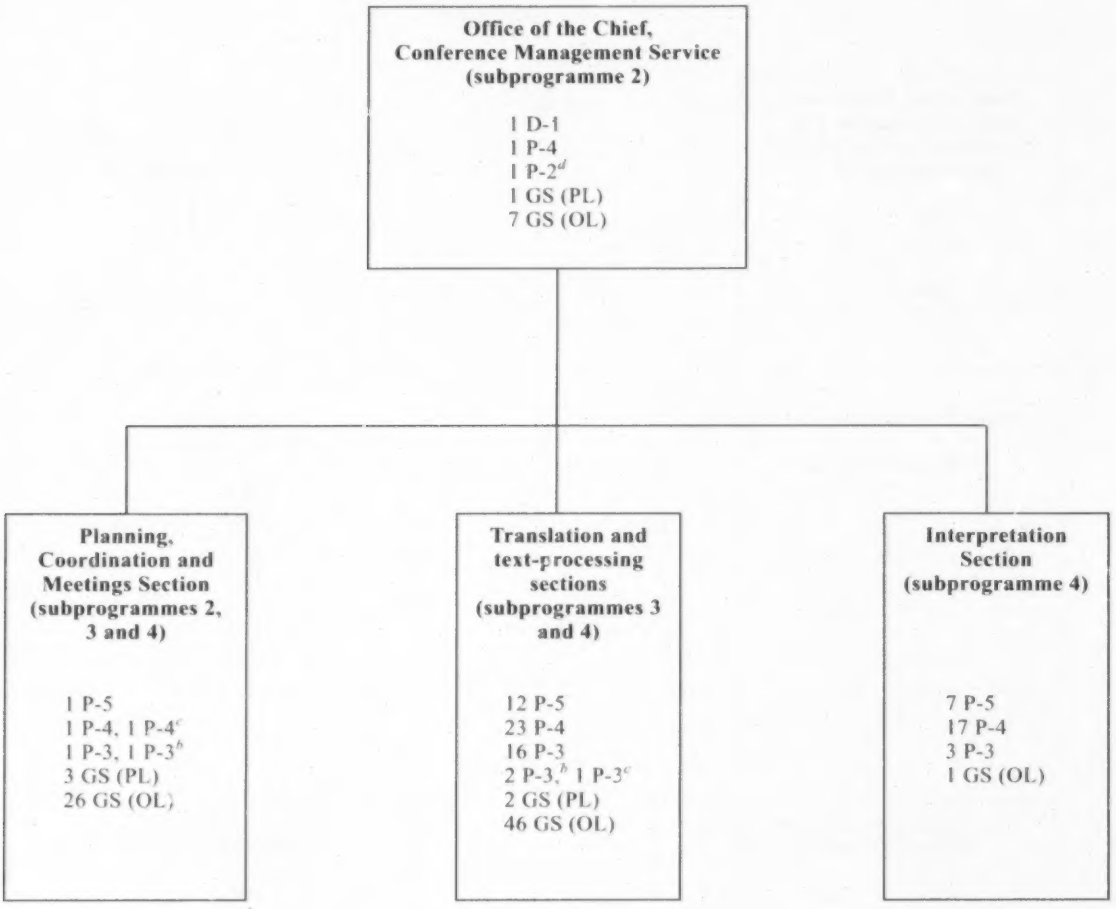
[a] Reclassification.
[b] Inward redeployment.
[c] New.

B. Division of Conference Management, Geneva



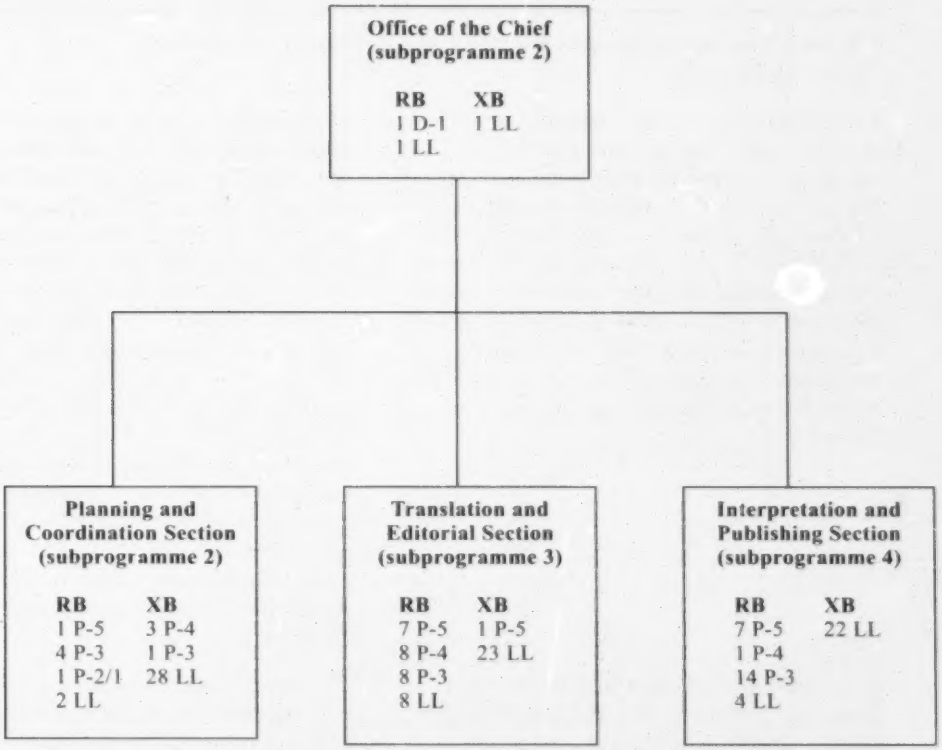
[a] Reclassification.

C. Conference Management Service, Vienna[a]



[a] Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.
[b] Reclassification.
[c] Inward redeployment.
[d] New.

D. Division of Conference Services, Nairobi



Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/66/7 and Corr.1)	
The Advisory Committee notes the continued development of the integrated global management approach and reiterates its support for that concept as a means of maximizing the efficient use of resources and improving the overall quality of conference services. The Committee welcomes the Department's use of information technology tools in this regard and encourages the Department to finalize the development of project 3 as soon as possible so that it can be rolled out to all duty stations (para. I.71).	In paragraph 39 of his report on the pattern of conferences (A/67/127 and Corr.1), the Secretary-General stated that a common document management system (gDoc), previously project 3 of the integrated conference management system suite, was being developed to allow for the implementation of the global documentation planning and processing system in New York and Geneva. The project builds on existing systems and knowledge bases, and is expected to lead to harmonized business processes that take local specificities into account. Comprehensive testing, training and refinement, including a post-implementation stage, are slated for 2013. It is expected that gDoc will be finalized and fully implemented for all duty stations during the biennium 2014-2015.
In the view of the Committee, the fact that during the biennium 2012-2013 the estimated volume of both in-house and contractual translation will increase in New York and Geneva, whereas the estimated volume in Nairobi will remain the same and the estimated volume in Vienna will decrease, will create greater opportunities for workload-sharing. The Committee recommends that statistics illustrating how the Department has taken advantage of those opportunities be included in the relevant performance report (para. I.72).	The Department maintains a global data warehouse of a wide spectrum of relevant statistics on workload and productivity at the duty stations, which is studied to carry out such analysis and to identify possible workload-sharing opportunities. Such opportunities, however, are not simply a matter of numbers, but involve timing, deadlines, logistics and the availability of staff. Limited success will be seen in terms of increased utilization rates at all duty stations. The possibility of global contractual translation management may offer opportunities for increased workload-sharing and is being explored.
In his 2010 report on the pattern of conferences, the Secretary-General indicated that the full implementation of integrated global management and the ensuing gains in efficiency and cost-effectiveness could be achieved only if the	The matter of dual reporting lines has been addressed in subsequent reports of the Secretary-General on the pattern of conferences (A/66/118 and Corr.1 and A/67/127 and Corr.1). In its related resolution

Brief description of the recommendation	*Action taken to implement the recommendation*
organizational structure and hierarchical reporting lines within the Department were revised in order to afford the Under-Secretary-General the authority required to fulfil General Assembly mandates (see A/65/122, para. 28 (c)). Subsequently, the Assembly, in its resolution 65/245, requested the Secretary-General to assess the conference management efficiency and accountability mechanisms across the four main duty stations and to report thereon to the Assembly at its sixty-sixth session. The Advisory Committee looks forward to considering the report. Any administrative and/or financial consequences of the findings of the Secretary-General should be reflected in the next budget submission (para. I.73).	67/237, the General Assembly requested the Secretary-General to complete the internal reviews concerning accountability mechanisms and the clear delineation of responsibility between the Under-Secretary-General for General Assembly and Conference Management and the Directors General of the United Nations offices at Geneva, Nairobi and Vienna for conference management policies, operations and resource utilization, and to report thereon to the General Assembly at its sixty-eighth session. Therefore, the Department will revisit this issue with renewed emphasis in order to formulate a proposal for presentation to the Committee on Conferences at its 2013 session. The budget for the four duty stations is prepared in close cooperation and consultation with the other offices.
Given that staff shortages could significantly hinder the efficient and effective implementation of the Department's mandate, the Committee welcomes the steps taken by the Department to improve the competitive examination process and looks forward to receiving information on the results achieved in a future submission (para. I.77).	As part of the broader review of the competitive language examination scheme undertaken with the Office of Human Resources Management, the Department for General Assembly and Conference Management and the Examinations and Tests Section of the Office agreed on a creative system of rolling examinations under which some language occupational group examination processes may be initiated in the last quarter of a given year and completed early in the following year. The experience has so far proved to be very successful, as it has helped to accommodate a larger number of examination requests, while not overstretching the limited resources of the Section.
The Committee welcomes the steps taken to integrate monitoring and evaluation functions into the Department's organizational structure. The Committee encourages the Secretary-General to ensure that the monitoring, evaluation, risk management and statistical verification entities make the best possible use of the new information technology tools at their disposal to further streamline the Department's operations, identify potential areas of risk and highlight opportunities for efficiencies. More detailed information on their activities should be	Early in 2013, the Department began to centrally extract some document performance statistics from database applications used at the four main duty stations, thus operationalizing automated global reporting. These data will be compiled and analysed by the monitoring, evaluation, risk management and statistical verification team in order to address the concerns raised, identify opportunities and risks and make recommendations to senior management. The Monitoring, Evaluation, Risk Management and Statistical Verification

Brief description of the recommendation	*Action taken to implement the recommendation*
provided in the next budget submission (para. I.79).	Unit at Headquarters has also initiated mandate reviews and evaluations, focusing on productivity and work processes, to identify areas in which process re-engineering and harmonization across all duty stations can be introduced, with emphasis placed on efficiency gains.
In view of the high-level functions discharged by the President of the General Assembly on behalf of the Organization, the Committee is of the view that every effort should be made to assist the Office of the President with protocol and liaison services (para. I.80).	Attempts are being made to introduce technological and labour-saving efficiencies to the work of the Protocol and Liaison Service, which would have a positive impact on the capacity of the Service to provide expanded services to the Office of the President of the General Assembly. The eProtocol project is aimed at transforming business processes in the Service into electronic workflows. There are four components of the eProtocol project: (a) eAccreditation; (b) Blue Book; (c) eGov; and (d) InEx (Include/Exclude). The Service currently maintains an electronic database of accreditation requests received in paper form (fax, mail, etc.). The aim of the eAccreditation component, which is implemented in close collaboration with the Office of Information and Communications Technology and the Department of Safety and Security, is to have implemented online accreditation forms, in replacement of paper-based processes, by the end of 2013. The implementation of eAccreditation will also allow for an added security layer that can be applied to security badges for scanning at a turnstile outside a specific meeting room for access. The Department for General Assembly and Conference Management will work with the Department of Safety and Security on the implementation of the InEx project during the biennium 2014-2015. Data for the Blue Book, containing contact details for permanent missions and their staff, are currently received by means of fax and entered manually. The updating of the Blue Book and the preparation of related publications will be improved through the use of web-based technologies in 2013. An updated Protocol and Liaison Service database containing both accreditation and Blue Book data will allow for the electronic,

Brief description of the recommendation	*Action taken to implement the recommendation*
	automated submission of data by the Service to the host country State Department accreditation database (eGov). The Department for General Assembly and Conference Management plans to work on eGov data interfaces during the biennium 2014-2015.
Advisory Committee on Administrative and Budgetary Questions (A/66/397)	
The Advisory Committee is disappointed at the recent negative trend with regard to the utilization of conference-servicing resources and facilities allocated to bodies that meet at the four headquarters duty stations, and underlines the imperative of ensuring the full utilization of conference-servicing resources. The Committee expects to see improvement in the next report of the Secretary-General (para. 5).	The issue of the utilization of conference-servicing resources and facilities was reported in the subsequent report of the Secretary-General on the pattern of conferences (A/67/127 and Corr.1). Please see the response below to the recommendation of the Advisory Committee contained in paragraph 4 of its subsequent report (A/67/523).
The Advisory Committee supports the proximity rule as an efficient approach to servicing meetings away from headquarters duty stations, and it welcomes the efforts made by the Department to achieve efficiencies through the application of the rule. The Committee agrees that secretariats should not be able to nominate their conference officers and thus attempt to override considerations of overall effectiveness. Notwithstanding the assertion that the savings in travel costs amounted to $657,000 in 2010, the Committee is unable to make a meaningful determination of the efficiencies gained and the financial savings realized from the information provided. The Committee is particularly concerned that insufficient attention is being given to ensuring that travel arrangements are made with a view to achieving the savings envisioned under the proximity rule. As a result, the savings achieved so far are disappointing and inadequate. The Committee urges the Secretary-General to address this issue urgently. In addition, the Committee requests the Secretary-General to include in his next report on the pattern of conferences a more detailed analysis of the efficiencies gained as well as the lessons learned in this regard (para. 11).	The issue of the proximity rule was raised in the subsequent report of the Secretary-General on the pattern of conferences (A/67/127 and Corr.1). Please see the response below to the recommendation of the Advisory Committee contained in paragraph 13 of its subsequent report (A/67/523).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee underscores the importance it attaches to the authority and accountability of the Under-Secretary-General for General Assembly and Conference Management in the management of all the resources provided under section 2 of the budget. The Committee maintains that sustainable efficiency gains can be realized only if the reporting lines within the Department are aligned so as to afford the Under-Secretary-General the authority required to fulfil General Assembly mandates. In that regard, the Committee concurs with the Secretary-General's approach and requests him to finalize the amendments to the bulletins quickly in order to allow the implementation of the required reforms. Any delay in this matter manifests itself in the form of higher costs for the Organization. Furthermore, the Committee recommends that the Secretary-General be requested to report on the results in the context of the next report on the pattern of conferences (para. 13).	The issue of dual reporting lines was raised in the subsequent report of the Secretary-General on the pattern of conferences (A/67/127 and Corr.1). Please see the response below to the recommendation of the Advisory Committee contained in paragraph 10 of its subsequent report (A/67/523).
The Advisory Committee is of the opinion that regular client surveys are an important means of gauging whether the objective of delivering quality conference services is being achieved. The Committee is of the view that this objective is undermined by the low response rate, which may also indicate a lack of awareness of or confidence in the survey. The Committee therefore urges the Secretary-General to explore means of improving the survey response rate (para. 14).	Both the survey and the issue of the low response rate were referred to in paragraphs 29 and 30 of the subsequent report of the Secretary-General on the pattern of conferences (A/67/127 and Corr.1).
The Advisory Committee welcomes the progress reported as a result of the implementation of the slotting system and encourages the Department for General Assembly and Conference Management to continue its engagement with author departments in order to determine why only half of them have been able to achieve the target compliance rate (para. 15).	The Department maintains active contact with author departments and notes that the compliance rate has improved over time. The Department will maintain its focus on this matter and continue to work closely with author departments to achieve further improvement.

Brief description of the recommendation	*Action taken to implement the recommendation*
Given the very low rate of success in competitive examinations, the Committee welcomes the review of the examination process, especially the initial screening procedure. The Committee cautions, however, that measures to simplify the examination should not compromise the high quality requirements of the United Nations in the areas of translation and interpretation (para. 20).	Please see the response above to the recommendation of the Advisory Committee contained in paragraph I.77 of its first report on the proposed programme budget for the biennium 2012-2013 (A/66/7).
The Committee stresses the importance of establishing the right balance between in-house and freelance capacity. It also emphasizes the importance of creating the conditions to allow for an available pool of freelancers (para. 21).	The Department constantly strives to identify the right balance between in-house and freelance capacity for all language services. In addition, by having recently closed the "North America gap" for freelance interpreters, the Organization has enhanced the local conditions in New York such that more freelancers will readily work in New York and thereby the recruitment of non-local freelancers will be minimized.
The Advisory Committee expects the Secretary-General to report on the results of the consultations with the International Association of Conference Translators and the International Association of Conference Interpreters in the next report on the pattern of conferences (para. 22).	The issue of the agreement with both the International Association of Conference Translators and the International Association of Conference Interpreters was raised in the subsequent report of the Secretary-General on the pattern of conferences (A/67/127 and Corr.1).
In its report, the Advisory Committee recommended that the General Assembly consider the Secretary-General's proposal for the alternative delivery of summary records in the light of the outcome of the relevant deliberations of the Committee on Conferences, taking into account the views of the bodies entitled to summary records. The Advisory Committee noted the deliberations of the Committee on Conferences on the Secretary-General's proposal (see A/66/32, para. 56). The Advisory Committee reiterates its earlier recommendation that the proposal be considered by the Assembly and stresses the importance of taking into consideration the opinions of the bodies entitled to summary records (para. 27).	The Department continues to develop alternative summary record presentations to offer to Member States as a possible alternative/supplement to the more traditional document presentation, and will continue to consult with the relevant entitled bodies as to their ultimate wishes concerning these documents.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/67/523)	
The Advisory Committee reiterates its disappointment at the low average utilization rate of conference-servicing facilities. This is a persistent problem, as demonstrated by the performance record over the past 10 years. The Committee recommends that the General Assembly urge the Chair of the Committee on Conferences, in coordination with the Secretary-General, to intensify his engagement with the concerned bodies with a view to resolving the issues related to conference servicing that underlie this negative trend (see also A/66/397, para. 5). In addition, the Committee expects that in his next report on the pattern of conferences the Secretary-General will identify the issues and indicate the actions that are being taken (para. 4).	In 2012, the Chair of the Committee on Conferences held consultations with the Chair of the Committee on Contributions, and, owing to the unavailability of the Chairs of the Commission for Social Development and the Statistical Commission, the Secretary of the Committee on Conferences held separate consultations with the Secretaries of those two bodies. Following the consultations, the Chair of the Committee on Contributions agreed to tentatively reduce the number of the planned meetings with interpretation services during the last week of the Committee's annual session from 10 to 2, and the Statistical Commission and the Commission for Social Development agreed to tentatively schedule one meeting fewer for their respective sessions in 2013. Furthermore, the Secretariat has identified the intergovernmental bodies whose average utilization factor for the past 10 years has been below the benchmark of 80 per cent (the Committee on Contributions, the Committee on Information, the Commission for Social Development, the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization, the Special Committee on Peacekeeping Operations and the Statistical Commission) and will pursue a similar course of action with each of those bodies.
The Advisory Committee recalls its earlier observations about the delineation and codification of the dual responsibility of the Under-Secretary-General for General Assembly and Conference Management and the Directors General of the United Nations Offices at Geneva, Nairobi and Vienna in relation to conference management (A/66/397, para. 13). While taking note of the discussions undertaken thus far between the Under-Secretary-General and the respective Directors General pursuant to the resolution of the General Assembly, the Committee nonetheless regrets the slow progress in the implementation of the required changes and calls upon the Secretary-General to act	As indicated by the Secretary-General in section II.A of his report on the pattern of conferences (A/67/127 and Corr.1), and as called for by the General Assembly in its subsequent resolution 67/237, discussions to codify a dual responsibility will be pursued at the highest level between the Under-Secretary-General for General Assembly and Conference Management and the Directors General of the United Nations Offices at Geneva, Nairobi and Vienna. The Management Committee, chaired by the Deputy Secretary-General, has given guidance as regards the dual responsibilities involved, and precise formulations are being considered for their operationalization. The

Brief description of the recommendation	*Action taken to implement the recommendation*
without further delay to review and amend the relevant Secretary-General's bulletins and report on the progress thereon in the next report on the pattern of conferences. The Committee is also of the view that agreement on the delineation of the dual responsibility might facilitate a more effective application of the proximity rule (para. 10).	application of the proximity rule will be unaffected by any changes, as its management falls entirely under the authority of the Under-Secretary-General.
The Advisory Committee is of the opinion that if, in practice, the application of the proximity rule is determined by factors other than proximity, referring to it as the "proximity rule" is misleading, and the Secretary-General should consider renaming it appropriately (para. 12).	The term "proximity rule" has been in use for three years. The concept is well understood at all duty stations and by delegations, and the term is used in various General Assembly reports and resolutions. Employed as an all-encompassing term for the effective allocation of resources associated with meetings away from headquarters offices, "proximity rule" would appear to be an effective term of reference. In addition, the Department has been looking beyond travel costs, examining, inter alia, replacement costs and capacity availability.
From the information provided, the Advisory Committee observes that the savings realized through the implementation of the proximity rule are limited to reduced travel costs, which has demonstrated no further progress from what was reported in the previous report of the Secretary-General. The Committee urges the Secretary-General to look beyond travel costs in seeking further gains from the implementation of the proximity rule, without jeopardizing the quality of services, and to report thereon in the next report on the pattern of conferences (para. 13).	
The Advisory Committee is of the view that a proper analysis is required before further implementation of the Flextime system and reiterates the position of the General Assembly (resolution 66/233, sect. III, para. 16) that the rules and regulations of the United Nations governing human resources should be uniformly applied. The Committee looks forward to receiving the Secretary-General's evaluation of the project, as requested by the Assembly (para. 15).	The Office of Human Resources Management has concluded the evaluation of the Flextime system both at the United Nations Office at Vienna and at Headquarters. At the United Nations Office at Vienna, the rules of the system have now been aligned with the rules and regulations applicable in the Organization as a whole. At Headquarters, the prevailing rules are in application, ensuring the uniform application of the rules and regulations of the Organization to all staff.
The Advisory Committee expresses regret that the overall timely submission rate of documents has consistently been below the targeted compliance rate. The Committee requests the Secretary-General to address the issue and report on the results in the next report on the pattern of conferences (para. 16).	The compliance rate has been improving in recent years owing to vigilant efforts on the part of the Department for General Assembly and Conference Management in implementing the Secretary-General's policies. Further efforts are being made to improve performance. The next report of the Secretary-General on the pattern of conferences will highlight this issue.

Brief description of the recommendation	*Action taken to implement the recommendation*
While the Advisory Committee recognizes the advantages of workload-sharing in general, it is of the opinion that the capacity constraints at the four headquarters duty stations, as evidenced by the low rates, call into question the feasibility of workload-sharing among them. In that regard, the Committee requests the Secretary-General to provide comprehensive information on the analysis of workload-sharing trends over a five-year period to allow a more meaningful consideration of the practice (para. 17).	Information on workload-sharing among the duty stations has been reported in detail on a yearly basis. A meaningful way to alleviate capacity constraints at a duty station is to increase the share of contractual translation, which can be managed across duty stations through the use of global systems for contractual management and document management.
While noting the reported benefits of the paper-smart approach at the United Nations Conference on Sustainable Development, the Advisory Committee requests the Secretary-General to further report on the human resources, financial and other implications of the paper-smart model. The Committee also expects that, in the application of the paper-smart model, due regard will be paid to the relevant provisions of General Assembly resolution 57/300, in which the Assembly called for adequate internal capacity for the provision of hard copies at the request of Member States (para. 19).	The United Nations Conference on Sustainable Development ended just 10 weeks before the session of the Committee of Conferences began in early September 2012. Therefore, there was not sufficient time to gather information and draw definitive conclusions on lessons learned, write a report and submit it to Member States in accordance with the 10-4-6 rule. In addition, the Secretariat needed more experience with organizing PaperSmart meetings on a trial basis to be able to provide a sound evaluation of its appropriateness for the Organization. Therefore, a conference room paper was issued, addressing as many as possible of the issues raised in paragraph 23 of General Assembly resolution 66/233. Subsequently, the Department for General Assembly and Conference Management has conducted more PaperSmart meetings for the United Nations Children's Fund, the United Nations Entity for Gender Equality and the Empowerment of Women, the Board of Auditors and the Sixth Committee, pursuant to their request. On basis of the lessons learned, further recommendations will be made in a report of the Secretary-General to the Assembly at its sixty-eighth session, as requested by the Assembly in paragraph 21 of section IV of its resolution 67/237 on the pattern of conferences. The Department has also ensured that hard copies of documents are made available at the request of Member States, in line with paragraph 18 of General Assembly resolution 57/300.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee maintains the view that the overriding objectives of the Department should be to ensure the completeness and consistent quality, as well as the timeliness, of the products and services that it delivers. In that regard, the Committee regrets that paragraph 34 of the report of the Secretary-General and the supplementary information indicate that the timeliness indicators for pre-session documents are generally below the benchmark. Similarly, the productivity indicators for translation, editing and text-processing show no consistency from one duty station to another or any discernible improvement between 2010 and 2011. The Committee recommends that the Secretary-General provide a five-year analysis of productivity trends in the next report on the pattern of conferences (para. 24).	The Department will provide the analysis requested in the next report on the pattern of conferences, to be taken up in 2013.
The Advisory Committee requests the Secretary-General to intensify his efforts to identify and address the real causes of the perennial vacancy situation in Nairobi, including the possibility of targeted external recruitment. In addition, the Committee reiterates its overall position that the continuing requirement for posts that have been vacant for long periods should be reviewed to determine their retention or abolition (see A/66/7, chap. I, para. 92). The Committee looks forward to seeing the impact of the approval of the P-5 level language posts in the proposed programme budget for the biennium 2014-2015 (para. 25).	The recruitment to fill the new P-5 language posts is in its final stages and is expected to have a very positive impact on capacity in the United Nations Office at Nairobi with full-fledged self-revisers in those positions on a permanent basis. In the past, the Office has addressed vacancy issues through loans from other United Nations entities and the targeted external recruitment of language specialists who have not passed the relevant competitive language examinations but were trained and prepared for those examinations and the assignments for which they were being recruited.
Report of the Board of Auditors (A/65/5 (Vol. I), chap. II)	
The Administration agreed with the Board's recommendation that it ensure that the Department for General Assembly and Conference Management urgently implements a plan for the transition phase of the capital master plan, in order to have precise knowledge of the needs and to provide operational tools to deal with them (para. 274).	Ongoing. The capital master plan team and the Department focal points continue to work together through every phase of the project as it proceeds. At this point in time, staff have returned to the renovated Secretariat, and the plans for the return of the conference rooms to the Conference Building from the North Lawn Building are in hand. The halfway point of the project has been passed, and the team and the focal points will continue to be engaged until its completion.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Administration agreed with the Board's recommendation that it take appropriate measures to ensure that the "Carbon" project is interfaced with Umoja (para. 437).	The "Carbon" project for migrating eMeets from Lotus Notes to the .NET platform was completed and fully implemented for Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna and the United Nations Office at Nairobi in 2011. The global meeting management system (gMeets) is one of the modules of the integrated Conference Management System (iCMS). gMeets will be interfaced with Umoja to allow for the costing of meetings and related services. A fit/gap analysis of the Umoja event management module resulted in the recommendation to continue using the systems unlinked, pending the completion of the deployment of Umoja and taking into account requirements of the International Public Sector Accounting Standards, absolute operational necessity, business readiness and geography. According to the latest Umoja implementation schedule, Headquarters will go live in stages between 1 July 2013 and 31 December 2014, with offices away from Headquarters scheduled to go live during the period from 1 July to 31 December 2015. The Umoja team will hold discussions with the Department for General Assembly and Conference Management on iCMS data interfaces prior to the Umoja foundation deployment at Headquarters.

Annex III

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 2), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
2.37 (a) (ii) b. xi.	Provision of substantive and conference management support for meetings, consisting of the following activities: provision of substantive and conference management support services to the United Nations Conference on the Arms Trade Treaty (40 meetings)	40	The final United Nations Conference on the Arms Trade Treaty was held in March 2013
Total		**40**	

Annex IV

Overall conference-servicing requirements for the United Nations offices and regional commissions under the proposed programme budget for the biennium 2014-2015

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2014-2015 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management			
Conference management, New York	322 036.4	10 790.8	332 827.2
Conference management, Geneva	259 614.6	874.3	260 488.9
Conference management, Vienna (net budget)	47 862.2	2 373.0	50 235.2
Conference management, Nairobi	22 034.4	786.0	22 820.4
Subtotal[a]	**651 547.6**	**14 824.1**	**666 371.7**
Conference-servicing requirements under sections 18, 19, 21 and 22[b]			
Section 18. Economic and social development in Africa	10 575.3	1 784.6	12 359.9
Section 19. Economic and social development in Asia and the Pacific	8 973.4	500.2	9 473.6
Section 21. Economic and social development in Latin America and the Caribbean	9 379.2	251.5	9 630.7
Section 22. Economic and social development in Western Asia	6 905.1	211.1	7 116.2
Subtotal[b]	**35 833.0**	**2 747.4**	**38 580.4**
Total	**687 380.6**	**17 571.5**	**704 952.1**

[a] Excludes amounts budgeted under section 2 for policymaking organs, executive direction and management and programme support.

[b] Conference-servicing requirements associated with section 20, Economic development in Europe, are consolidated under conference management, Geneva.